

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.407	14.145	10.751	10.751	114.0 %	114.0 %	100.0 %
	Non-Wage	6.288	6.433	6.433	6.422	102.0 %	102.1 %	99.8 %
Dev.	GoU	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.595	21.478	18.084	18.073	109.0 %	108.9 %	99.9 %
Total GoU+Ext Fin (MTEF)		16.595	21.478	18.084	18.073	109.0 %	108.9 %	99.9 %
Arrears		0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Total Budget		16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %
Total Vote Budget Excluding Arrears		16.595	21.478	18.084	18.073	109.0 %	108.9 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9%
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9%
Total for the Vote	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.000	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
Reason: 0		
Items		
0.134	Bn Shs	Department : 004 Support Services
Reason: Supplementary Budget to cater for Gratuity and Pension Shortfalls		
Items		
0.110	UShs	273105 Gratuity
Reason:		
0.024	UShs	273104 Pension
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Department:002 Diagnostic Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	50%	50%
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	50%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	50%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Department:004 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	36%	38%
staffing levels,%	Percentage	36%	38%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:004 Support Services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	8	8
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	4
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2	2
No. of health workers trained	Number	20	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	50%	50%
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

INPATIENT SERVICES

The Hospital attended to :

- a) 2,089 admissions to Neonatal Intensive Care Unit (NICU),
- b) 874 Paediatrics admissions,
- c) 1,233 Gyn emergency admissions,
- d) 2,372 Gyn inpatients,
- e) 6,226 deliveries,
- f) 3,445 C-sections

OUTPATIENT SERVICES

The Hospital attended to:-

- a) 21,918 Outpatients
- b) 9,482 ANC visits attended to
- c) 1,572 Family Planning attendances
- d) 857 Physiotherapy patients attended to
- e) 822 Occupational therapy patients seen
- f) 15,250 Specialized clinics attendance
- g) Public awareness campaigns and education talks were conducted
- h) 12,080 Laboratory tests,
- i) 3,594 Images done (3,281 Ultrasound scans, 76 CT scans & 237 X-rays)
- j) 2,055 Blood Transfusions
- k) 6,549 Immunizations done

ADMINISTRATION AND SUPPORT SERVICES

- a) Quarter 4 Internal Audit Report prepared and submitted to Management and Internal Auditor General
- b) Three (3) payrolls for Salaries, Pension, and gratuities for the months of April, May and June 2023 were prepared, and payments were made before the 28th of each month.
- c) Quarter Four Staff Performance Appraisals conducted
- e) Final Budget Estimates FY23/24 prepared and submitted
- f) Ministerial Policy Statement FY23/24 prepared and submitted
- g) Quarter Four Performance Report prepared and submitted
- i) Hospital Services were Supervised, Equipment and Machinery Maintenance and Repairs were done, Hospital Policies implemented, Services, Works, and Supplies procured, and Complaints handled

Variances and Challenges

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- a) Inadequate staffing levels, currently at 36% staffing level.
- b) Inadequate wage budget for recruitment and promotion of staff.
- c) High patient volumes leading to congestion in the hospital.
- d) High utility bills due to the high number of patients and high-duty equipment
- e) No space for expansion of the Hospital facilities.
- f) Inadequate budget for non-wage recurrent and capital development.
- g) High frequency of equipment & Machinery breakdown due to overuse and power surges
- h) Failure to clear domestic arrears for service providers (UMEME, Medicated oxygen) over the past three years.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %
000001 Audit and Risk Management	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.750	0.750	0.750	0.750	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	9.877	14.760	11.367	11.356	115.1 %	115.0 %	99.9 %
000006 Planning and Budgeting services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	2.334	2.334	2.334	2.334	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	1.484	1.484	1.484	1.484	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.616	0.616	0.616	0.616	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Total for the Vote	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.407	14.145	10.751	10.751	114.3 %	114.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.303	0.303	0.303	0.302	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.904	0.904	0.904	0.904	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
223005 Electricity	0.467	0.467	0.467	0.467	100.0 %	100.0 %	100.0 %
223006 Water	0.457	0.457	0.457	0.457	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.405	0.405	0.405	0.405	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.832	0.832	0.832	0.832	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.197	0.197	0.197	0.197	100.0 %	100.0 %	100.0 %
273104 Pension	0.025	0.049	0.049	0.049	194.7 %	194.7 %	100.0 %
273105 Gratuity	0.068	0.189	0.189	0.177	278.8 %	262.3 %	94.1 %
312229 Other ICT Equipment - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Total for the Vote	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.635	21.518	18.124	18.113	108.95 %	108.89 %	99.94 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	18.124	18.113	108.95 %	108.89 %	99.9 %
<i>Departments</i>							
001 Paediatric Services	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
002 Diagnostic Services	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
003 Obstetrics and Gynaecological Services	2.802	2.802	2.802	2.802	100.0 %	100.0 %	100.0 %
004 Support Services	12.423	17.305	13.912	13.901	112.0 %	111.9 %	99.9 %
<i>Development Projects</i>							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
Total for the Vote	16.635	21.518	18.124	18.113	109.0 %	108.9 %	99.9 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Paediatric Services			
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	6,549 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	a) High Patient Volumes b) Availability of vaccines and community outreaches c) Improved service delivery by the Hospital and community outreaches	
5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	6,549 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	a) High Patient Volumes b) Availability of vaccines and community outreaches c) Improved service delivery by the Hospital and community outreaches	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,752.107
221001 Advertising and Public Relations			5,250.000
221009 Welfare and Entertainment			1,250.000
221010 Special Meals and Drinks			3,750.000
221011 Printing, Stationery, Photocopying and Binding			6,064.999
222001 Information and Communication Technology Services.			3,234.655
223001 Property Management Expenses			790.562
223005 Electricity			40,000.000
223006 Water			35,000.000
224010 Protective Gear			1,381.249

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,531.094
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	109,754.666
	Wage Recurrent	0.000
	Non Wage Recurrent	109,754.666
	Arrears	0.000
	AIA	0.000
	Total For Department	109,754.666
	Wage Recurrent	0.000
	Non Wage Recurrent	109,754.666
	Arrears	0.000
	AIA	0.000
Department:002 Diagnostic Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8,750 laboratory tests, 2500 images and 1500 Blood Transfusions	12,080 laboratory tests, 3,594 images (3,281 Ultrasound scans, 76 CT scans & 237 X-rays) 2,055 Blood Transfusions	a) Improved maintenance of machinery and equipment reducing breakdown. b) Increased availability of reagents c) Increased provision of blood by UBTFs reducing shortages
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,505.575
221009 Welfare and Entertainment		1,259.947
221010 Special Meals and Drinks		9,749.999

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			802.000
222001 Information and Communication Technology Services.			5,424.678
223001 Property Management Expenses			18,500.000
227004 Fuel, Lubricants and Oils			5,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,991.937
	Total For Budget Output		45,984.136
	Wage Recurrent		0.000
	Non Wage Recurrent		45,984.136
	Arrears		0.000
	AIA		0.000
	Total For Department		45,984.136
	Wage Recurrent		0.000
	Non Wage Recurrent		45,984.136
	Arrears		0.000
	AIA		0.000
Department:003 Obstetrics and Gynaecological Services			
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
2000 admissions to Neonatal Intensive Care Unit (NICU), 625 Paediatrics admissions, 1000 Gyn emergency admissions, 2000 Gyn inpatients, 5000 deliveries, 2500 C-sections	a) 2,899 Admissions to NICU, b) 874 Admissions to Paed ward. c) 1,233 Gyn emergency admissions, d) 2,372 Gyn inpatients e) 6,226 Deliveries, f) 3,445 C-Sections	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,464.764
221009 Welfare and Entertainment			11,249.000
221010 Special Meals and Drinks			49,999.748

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		19,300.001
222001 Information and Communication Technology Services.		11,750.000
223001 Property Management Expenses		187,622.502
223004 Guard and Security services		39,877.600
223005 Electricity		15,000.000
223006 Water		39,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,250.000
224010 Protective Gear		999.999
225101 Consultancy Services		15,242.500
227001 Travel inland		16,496.762
227004 Fuel, Lubricants and Oils		37,000.000
228002 Maintenance-Transport Equipment		20,920.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
228004 Maintenance-Other Fixed Assets		2,000.000
Total For Budget Output		531,922.876
Wage Recurrent		0.000
Non Wage Recurrent		531,922.876
Arrears		0.000
AIA		0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Medical and Health Supplies availed in time	Medical and Health Supplies availed on time	Timely delivery of medicines by NMS
Medical and Health Supplies availed in time	Medical and Health Supplies availed on time	Timely delivery of medicines by NMS

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Medical and Health Supplies availed in time	NA	NA
Medical and Health Supplies availed in time	NA	NA
Medical and Health Supplies availed in time	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
7,500 ANC visits. 1,250 Family Planning visits. 1,500 pre-term babies seen. 17,500 Out patients seen	a) 9,482 ANC attendances b) 1,572 Family Planning attendances c) 1,523 pre-term babies seen d) 21,918 Outpatients seen	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) Prevailing inflation increasing the cost of private services
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,293.815	
221009 Welfare and Entertainment	12,350.000	
221010 Special Meals and Drinks	34,775.752	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
221016 Systems Recurrent costs	12,600.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		2,516.000
223001 Property Management Expenses		13,500.001
223004 Guard and Security services		29,999.998
223005 Electricity		69,200.000
223006 Water		22,218.750
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		13,031.250
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		25,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,840.000
	Total For Budget Output	273,475.566
	Wage Recurrent	0.000
	Non Wage Recurrent	273,475.566
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	a) 857 Physiotherapy patients attended to. b) 822 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Quarterly Specialized clinics organized	a) Availability of medicines b) Improved service delivery by the Hospital
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	a) 857 Physiotherapy patients attended to. b) 822 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Quarterly Specialized clinics organized	a) Availability of medicines b) Improved service delivery by the Hospital

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	a) 857 Physiotherapy patients attended to. b) 822 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Quarterly Specialized clinics organized	a) Availability of medicines b) Improved service delivery by the Hospital
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,499.989	
221001 Advertising and Public Relations	2,250.000	
221011 Printing, Stationery, Photocopying and Binding	4,300.000	
222001 Information and Communication Technology Services.	1,000.000	
223001 Property Management Expenses	17,250.000	
223005 Electricity	43,750.000	
223006 Water	12,500.000	
224004 Beddings, Clothing, Footwear and related Services	9,000.000	
227004 Fuel, Lubricants and Oils	6,250.000	
228002 Maintenance-Transport Equipment	24,096.830	
Total For Budget Output		127,896.819
Wage Recurrent		0.000
Non Wage Recurrent		127,896.819
Arrears		0.000
AIA		0.000
Total For Department		933,295.261
Wage Recurrent		0.000
Non Wage Recurrent		933,295.261
Arrears		0.000
AIA		0.000
Department:004 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Quarterly audit reports prepared	Quarterly four audit reports prepared Annual Internal Audit Report prepared		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221003 Staff Training	18,800.000		
221016 Systems Recurrent costs	20,100.001		
	Total For Budget Output	38,900.001	
	Wage Recurrent	0.000	
	Non Wage Recurrent	38,900.001	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Staff Training Policy developed	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Staff Training Policy developed		No Variation
Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Staff Training Policy developed	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Staff Training Policy developed		No Variation
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Staff Training Policy developed	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	2,951,387.952		
211107 Boards, Committees and Council Allowances	15,499.941		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		83,514.980
221011 Printing, Stationery, Photocopying and Binding		6,839.749
221016 Systems Recurrent costs		31,556.452
273104 Pension		37,494.428
273105 Gratuity		177,364.426
	Total For Budget Output	3,303,657.928
	Wage Recurrent	2,951,387.952
	Non Wage Recurrent	352,269.976
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly Performance Report prepared. Quarterly and Annual Monitoring and Evaluation Reports prepared	Quarterly Performance Report prepared. Quarterly and Annual Monitoring and Evaluation Reports prepared	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		26,751.950
221016 Systems Recurrent costs		2,333.000
	Total For Budget Output	29,084.950
	Wage Recurrent	0.000
	Non Wage Recurrent	29,084.950
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Hospital Services Supervised, Maintenance and Repairs done, Policies implemented, Services Works and Supplies procured, Complaints handled	Hospital Services Supervised, Maintenance and Repairs done, Policies implemented, Services Works and Supplies procured, Complaints handled	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,714.909
212102 Medical expenses (Employees)	15,800.000
212103 Incapacity benefits (Employees)	9,050.000
221001 Advertising and Public Relations	7,500.000
221002 Workshops, Meetings and Seminars	1,750.000
221003 Staff Training	13,150.000
221006 Commissions and related charges	6,000.000
221007 Books, Periodicals & Newspapers	3,396.000
221008 Information and Communication Technology Supplies.	20,465.100
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	67,012.609
221017 Membership dues and Subscription fees.	1,400.000
223001 Property Management Expenses	18,016.320
223005 Electricity	80,000.000
223006 Water	25,000.000
224010 Protective Gear	3,750.042
227001 Travel inland	7,000.859
227004 Fuel, Lubricants and Oils	28,093.750
228001 Maintenance-Buildings and Structures	4,184.320
228002 Maintenance-Transport Equipment	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	218,458.094
228004 Maintenance-Other Fixed Assets	7,536.568
Total For Budget Output	559,028.571
Wage Recurrent	0.000
Non Wage Recurrent	559,028.571

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,930,671.450
	Wage Recurrent	2,951,387.952
	Non Wage Recurrent	979,283.498
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1575 Retooling of Kawempe National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Hospital Facilities and Premises maintained	Hospital Facilities and Premises maintained	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
313121 Non-Residential Buildings - Improvement	54,779.001
Total For Budget Output	54,779.001
GoU Development	54,779.001
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1575 Retooling of Kawempe National Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

a) 3 Heavy Duty Theatre Operating Tables procured b) Neonatal and Adult Ventilators procured c) 2 Electric CPAP for NiCU procured d) 1 Phototherapy-Bedside Unit procured e) 2 Phototherapy -LED free stands procured f) 3 Radiant Warm Resuscitation tables procured g) 2 Emergency Trolleys procured h) 2 Volumetric pumps-Infusion procured i) 4 Volumetric pumps -syringe procured	Paediatric Hospital Beds procured Specialized Neonatal HFVO Mechanical Ventilator procured Specialized Mechanical Ventilator for long-stay patient procured Scavenger system procured and installed Cameras, Computers and other IT equipment procured	No Variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
312229 Other ICT Equipment - Acquisition	50,123.997
312231 Office Equipment - Acquisition	540.159
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000.000
Total For Budget Output	550,664.156
GoU Development	550,664.156
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	605,443.157
GoU Development	605,443.157
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	5,625,148.670
Wage Recurrent	2,951,387.952
Non Wage Recurrent	2,068,317.561
GoU Development	605,443.157
External Financing	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	32,048 Immunizations done, Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	
30,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	32,048 Immunizations done, Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,999.387	
221001 Advertising and Public Relations	7,000.000	
221009 Welfare and Entertainment	5,000.000	
221010 Special Meals and Drinks	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	11,999.999	
222001 Information and Communication Technology Services.	6,900.000	
223001 Property Management Expenses	109,575.000	
223005 Electricity	80,000.000	
223006 Water	100,000.000	
224010 Protective Gear	5,524.999	
227001 Travel inland	14,000.000	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output	379,999.385	
Wage Recurrent	0.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	379,999.385
	Arrears	0.000
	AIA	0.000
	Total For Department	379,999.385
	Wage Recurrent	0.000
	Non Wage Recurrent	379,999.385
	Arrears	0.000
	AIA	0.000

Department:002 Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

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

35,000 laboratory tests 10,000 images 6,000 Total Blood transfusion	124,527 laboratory tests done 12,434 Images were done (11,226 Ultrasound scans, 151 CT scans & 1,057 X-rays). 7,278 Blood Transfusions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	25,999.999
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	20,000.000
223001 Property Management Expenses	39,999.999
227004 Fuel, Lubricants and Oils	23,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,991.937
Total For Budget Output	129,991.935
Wage Recurrent	0.000
Non Wage Recurrent	129,991.935
Arrears	0.000
AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	129,991.935
		Wage Recurrent	0.000
		Non Wage Recurrent	129,991.935
		Arrears	0.000
		AIA	0.000
Department:003 Obstetrics and Gynaecological Services			
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
8,000 Admissions to NICU		a) 8,686 Admissions to NICU,	
2,500 Paediatrics Admissions		b) 3,218 Admissions to Paed ward.	
4,000 Gyn emergency admissions		c) 9,532 Gyn Inpatients	
8,000 Gyn inpatients		d) 4,532 Gyn emergency admissions,	
22,000 Deliveries		e) 22,226 Deliveries,	
10,000 C-Sections		f) 10,383 C-Sections	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			118,000.000
221009 Welfare and Entertainment			45,000.000
221010 Special Meals and Drinks			199,999.999
221011 Printing, Stationery, Photocopying and Binding			30,000.000
222001 Information and Communication Technology Services.			47,000.000
223001 Property Management Expenses			330,425.003
223004 Guard and Security services			191,590.400
223005 Electricity			60,000.000
223006 Water			138,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			14,000.000
224010 Protective Gear			3,999.999
225101 Consultancy Services			34,992.500
227001 Travel inland			29,996.762
227004 Fuel, Lubricants and Oils			177,200.000
228002 Maintenance-Transport Equipment			30,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		30,000.000	
228004 Maintenance-Other Fixed Assets		4,000.000	
Total For Budget Output		1,484,204.663	
Wage Recurrent		0.000	
Non Wage Recurrent		1,484,204.663	
Arrears		0.000	
AIA		0.000	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Medical supplies availed in time		Medical and Health Supplies availed on time	
Medical supplies availed in time		Medical and Health Supplies availed on time	
PIAP Output: 1203011401 Basket of 41 essential medicines availed			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Medical supplies availed in time		NA	
Medical supplies availed in time		NA	
Medical supplies availed in time		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		401,775.000	
Total For Budget Output		401,775.000	
Wage Recurrent		0.000	
Non Wage Recurrent		401,775.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

30,000 ANC visits	a) 31,012 ANC attendances
5,000 Family Planning	b) 8,118 Family Planning attendances
6,000 Pre-term babies seen	c) 6,123 Pre-term babies attended to
70,000 Outpatients seen	d) 93,206 Outpatients were seen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,500.000
221009 Welfare and Entertainment	49,400.000
221010 Special Meals and Drinks	66,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	42,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	30,000.000
223004 Guard and Security services	39,999.998
223005 Electricity	113,600.000
223006 Water	88,875.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	52,125.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	43,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.000
Total For Budget Output	616,199.998
Wage Recurrent	0.000
Non Wage Recurrent	616,199.998
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
2,600 Physiotherapy patients attended. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	a) 2,677 Occupational therapy patients attendances b) 2,519 Physiotherapy patients attendances c) Public awareness campaigns and education talks conducted. d) Quarterly Specialized clinics organized
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	a) 2,677 Occupational therapy patients attendances b) 2,519 Physiotherapy patients attendances c) Public awareness campaigns and education talks conducted. d) Quarterly Specialized clinics organized
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	a) 2,677 Occupational therapy patients attendances b) 2,519 Physiotherapy patients attendances c) Public awareness campaigns and education talks conducted. d) Quarterly Specialized clinics organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221001 Advertising and Public Relations	3,000.000
221011 Printing, Stationery, Photocopying and Binding	13,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	25,000.000
223005 Electricity	93,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	12,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	45,000.000
Total For Budget Output	300,000.000
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
Arrears	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	2,802,179.661
	Wage Recurrent	0.000
	Non Wage Recurrent	2,802,179.661
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

Financial audit reports, compliance audit Reports, operational audit Reports, information technology audit Reports, departmental audit Reports and investigative audit Reports	Annual Internal Audit Report prepared and submitted to Management and Internal Auditor General
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	30,000.000
221016 Systems Recurrent costs	61,000.000
Total For Budget Output	91,000.000
Wage Recurrent	0.000
Non Wage Recurrent	91,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

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

Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid	Payrolls were prepared and Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Staff Training Policy developed
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VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

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

Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid	Payrolls were prepared and Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Staff Training Policy developed
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	10,751,448.304
211107 Boards, Committees and Council Allowances	61,999.941
221003 Staff Training	140,000.000
221011 Printing, Stationery, Photocopying and Binding	15,424.949
221016 Systems Recurrent costs	160,000.000
273104 Pension	49,372.280
273105 Gratuity	177,364.426
Total For Budget Output	11,355,609.900
Wage Recurrent	10,751,448.304
Non Wage Recurrent	604,161.596
Arrears	0.000
ALA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 418 Kawempe National Referral Hospital

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

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

Budget Framework Paper, Budget Estimates, and Ministerial Policy Statement prepared. Quarterly Performance Reports prepared. Monitoring and Evaluation Framework developed Monitoring and Evaluation Reports prepared	Budget Framework Paper, Budget Estimates, and Ministerial Policy Statement prepared. Quarterly Performance Reports prepared. Monitoring and Evaluation Framework developed Monitoring and Evaluation Reports prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	39,999.950
221016 Systems Recurrent costs	80,000.000
Total For Budget Output	119,999.950
Wage Recurrent	0.000
Non Wage Recurrent	119,999.950
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Hospital Services Supervised Maintenance and Repairs done Policies implemented Services, works and Supplies Procured Complaints Handled	Hospital Services Supervised Maintenance and Repairs done Policies implemented Services, works and Supplies Procured Complaints Handled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,700.000
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	9,200.000
221001 Advertising and Public Relations	10,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	3,000.000	
221003 Staff Training	20,000.000	
221006 Commissions and related charges	8,000.000	
221007 Books, Periodicals & Newspapers	5,596.000	
221008 Information and Communication Technology Supplies.	199,999.172	
221009 Welfare and Entertainment	24,000.000	
221011 Printing, Stationery, Photocopying and Binding	167,000.000	
221017 Membership dues and Subscription fees.	2,800.000	
223001 Property Management Expenses	368,700.002	
223005 Electricity	120,000.000	
223006 Water	80,000.000	
224010 Protective Gear	15,000.000	
227001 Travel inland	16,000.000	
227004 Fuel, Lubricants and Oils	112,375.000	
228001 Maintenance-Buildings and Structures	90,000.000	
228002 Maintenance-Transport Equipment	15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	768,000.000	
228004 Maintenance-Other Fixed Assets	193,000.000	
352882 Utility Arrears Budgeting	39,959.337	
Total For Budget Output		2,334,329.511
Wage Recurrent		0.000
Non Wage Recurrent		2,294,370.174
Arrears		39,959.337
AIA		0.000
Total For Department		13,900,939.361
Wage Recurrent		10,751,448.304
Non Wage Recurrent		3,109,531.720
Arrears		39,959.337
AIA		0.000
Development Projects		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Hospital Facilities and Premises maintained		Hospital Facilities and Premises maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
313121 Non-Residential Buildings - Improvement			150,000.000
Total For Budget Output			150,000.000
GoU Development			150,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Paediatric Hospital Beds procured Specialized Neonatal HFVO Mechanical Ventilator procured Specialized Mechanical Ventilator for long-stay patient procured Scavenger system procured and installed Cameras, Computers and other IT equipment procured		Paediatric Hospital Beds procured Specialized Neonatal HFVO Mechanical Ventilator procured Specialized Mechanical Ventilator for long-stay patient procured Scavenger system procured and installed Cameras, Computers and other IT equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
312229 Other ICT Equipment - Acquisition			149,999.999
312231 Office Equipment - Acquisition			99,999.999
312233 Medical, Laboratory and Research & appliances - Acquisition			500,000.000
Total For Budget Output			749,999.998
GoU Development			749,999.998
External Financing			0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1575 Retooling of Kawempe National Referral Hospital		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	899,999.998
	GoU Development	899,999.998
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	18,113,110.340
	Wage Recurrent	10,751,448.304
	Non Wage Recurrent	6,421,702.701
	GoU Development	899,999.998
	External Financing	0.000
	Arrears	39,959.337
	<i>AIA</i>	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Creation of awareness on the benefits of male involvement and counselling
Issue of Concern:	Low male involvement in maternal and child health care services
Planned Interventions:	Awareness creation on the benefit of male involvement and Counselling. Prioritize couples that come to attend services together. Establishing waiting area recreational activities i.e. television, comfortable seats etc
Budget Allocation (Billion):	0.005
Performance Indicators:	Increase the percentage of males accessing counselling services from 10% to 25%
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Creation of awareness, Increased counselling services, Establishment of recreational activities in waiting areas
Reasons for Variations	

ii) HIV/AIDS

Objective:	Creation of adequate space and privacy for PMTCT care services
Issue of Concern:	Low access to HIV care services among expectant mothers
Planned Interventions:	Technical assistance and mentorship beyond regular training course. Integrating PMTCT services into existing maternal and child health structures, addressing information gaps, mobilizing leaders and building strong relationships with communities.
Budget Allocation (Billion):	0.005
Performance Indicators:	Increase PMTCT uptake among pregnant women visiting the hospital to 100% .Ensure 90% of HIV-infected pregnant women visiting the hospital receive antiretroviral prophylaxis to prevent mother-to child transmission.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	HIV Pregnant mothers on ART for EMTCT (ART), Trained staff in HIV Services, Increased HIV Counselling and Guidance services
Reasons for Variations	No variation

iii) Environment

Objective:	To mainstream environmental and climate change issues in Hospital management
Issue of Concern:	Waste Management (disposal of medical waste) Energy inefficiency Overcrowding in hospital

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Planned Interventions:	Utilization of solar power for water heating and security lights. Repainting of patient wards and waiting areas. Planting green vegetation around the hospital. Establish waste sorting and storage bay.
Budget Allocation (Billion):	0.015
Performance Indicators:	Reduce electricity bills by 5 percent. Waste sorting and storage bay established. Flowers planted and maintained. Patient wards and waiting areas repainted
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Established waste sorting bay, Planted vegetation around the Hospital, Reduced on the water and electricity bills
Reasons for Variations	No Variation

iv) Covid

Objective:	Control and Prevention of the spread of Covid-19
Issue of Concern:	Prevention of patients and staff from COVID-19
Planned Interventions:	i) Install hand washing facilities at all entry points in the hospital. ii) Deploy thermometer guns at all entry points. iii) Install hand sanitizing facilities in all inpatient and outpatient wards iv) Enforce social distancing and wearing of face masks
Budget Allocation (Billion):	0.250
Performance Indicators:	No of Hand washing facilities established No of thermometer guns No of hand sanitizing facilities installed
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	Installed Hand washing and Sanitization facilities, Enforced Ministry of health's SOPs
Reasons for Variations	