

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	9.407	14.145	7.983	7.800	85.0 %	83.0 %	97.7 %
	Non-Wage	6.288	6.433	4.889	4.353	78.0 %	69.2 %	89.0 %
Dev.	GoU	0.900	0.900	0.529	0.295	58.8 %	32.8 %	55.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.595	21.478	13.401	12.448	80.8 %	75.0 %	92.9 %
Total GoU+Ext Fin (MTEF)		16.595	21.478	13.401	12.448	80.8 %	75.0 %	92.9 %
Arrears		0.040	0.040	0.040	0.040	100.0 %	100.1 %	100.0 %
Total Budget		16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9 %
Total Vote Budget Excluding Arrears		16.595	21.478	13.401	12.448	80.8 %	75.0 %	92.9 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9%
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9%
Total for the Vote	16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Paediatric Services
Reason: Procurement of Items completed, awaiting delivery	

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of Items completed, awaiting delivery		

0.002	UShs	222001 Information and Communication Technology Services.
Reason: Procurement of Items completed, awaiting delivery		

Bn Shs	Department : 002 Diagnostic Services
Reason: Inadequate funds on the line, awaiting more funds to undertake works and ongoing procurements	

Items

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Awaiting more funds in Q4 to undertake works		

0.212	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
Reason: Procurement of Items completed, awaiting delivery		

Items

0.188	UShs	223001 Property Management Expenses
Reason: Procurement of Items completed, awaiting delivery		

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of Items completed, awaiting delivery		

0.001	UShs	228004 Maintenance-Other Fixed Assets
Reason: Inadequate funds on the line, awaiting Q4 funds to undertake works		

0.317	Bn Shs	Department : 004 Support Services
Reason: Procurement of Items completed, awaiting delivery.		
Pensioners not yet on the IPPS system		
Training Requests approved, awaiting payment		

Items

0.070	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of Items completed, awaiting delivery		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.317	Bn Shs	Department : 004 Support Services
		Reason: Procurement of Items completed, awaiting delivery. Pensioners not yet on the IPPS system Training Requests approved, awaiting payment

Items

0.051	UShs	273105 Gratuity
		Reason: Pensioners not yet on the IPPS system
0.032	UShs	221003 Staff Training
		Reason: Training Requests approved, awaiting payment
0.001	UShs	221006 Commissions and related charges
		Reason: Inadequate funds, awaiting Q4 funds
0.001	UShs	212103 Incapacity benefits (Employees)
		Reason: Inadequate funds, awaiting Q4 funds
0.234	Bn Shs	Project : 1575 Retooling of Kawempe National Referral Hospital
		Reason: Procurement of Items completed, awaiting delivery

Items

0.129	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement of Items completed, awaiting delivery
0.055	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Procurement of Items completed, awaiting delivery
0.050	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Procurement of Items completed, awaiting delivery

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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 3
% 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 3
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 3
% 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 3
% 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 3
% 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 3
% 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 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of 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 3
Staffing levels, %	Percentage	36%	36%
staffing levels,%	Percentage	36%	36%

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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 3
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	3
Number of Support supervision visits conducted	Number	8	6
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 3
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	3
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 3
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 3
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) 2,044 admissions to Neonatal Intensive Care Unit (NICU),
- b) 876 Paediatrics admissions,
- c) 1,154 Gyn emergency admissions,
- d) 2,522 Gyn inpatients,
- e) 5,211 deliveries,
- f) 2,354 C-sections

OUTPATIENT SERVICES

The Hospital attended to:-

- a) 24,129 Outpatients
- b) 7,463 ANC visits attended to
- c) 1,409 Family Planning visits
- d) 499 Physiotherapy patients attended to
- e) 595 Occupational therapy patients seen
- f) 1,858 Specialized clinics attendance
- g) Public awareness campaigns and education talks were conducted
- h) 31,724 Laboratory tests,
- i) 3,315 Images done (7 CT-Scans, 242 X-Rays and 3,066 Ultrasound scans)
- j) 1,990 Blood Transfusions
- k) 7,797 Immunizations done

ADMINISTRATION AND SUPPORT SERVICES

- a) Quarter 3 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 January, February, and March 2023 were prepared, and payments were made before the 28th of each month.
- c) Quarter Three Staff Performance Appraisals conducted
- d) Staff trained in the use of the E-AFYA Electronic Medical Records System and new medical equipment, Infection Control, and Leadership in the Health Sector
- e) Budget Estimates FY23/24 prepared and submitted
- f) Ministerial Policy Statement FY23/24 prepared and submitted
- g) Quarter Three (3) Performance Report prepared and submitted
- h) Quarter Three Monitoring and Evaluation Report prepared
- 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 35% staffing level.
- b) Inadequate wage budget for recruitment of more staff and promotions.
- c) High patient volumes leading to congestion in the hospital.
- d) High utility bills due to the high number of patients.
- e) No space for the 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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9 %
000001 Audit and Risk Management	0.091	0.091	0.052	0.052	57.4 %	57.3 %	99.8 %
000002 Construction Management	0.150	0.150	0.150	0.095	100.0 %	63.5 %	63.5 %
000003 Facilities and Equipment Management	0.750	0.750	0.379	0.199	50.5 %	26.6 %	52.6 %
000005 Human Resource Management	9.877	14.760	8.353	8.052	84.6 %	81.5 %	96.4 %
000006 Planning and Budgeting services	0.120	0.120	0.091	0.091	76.1 %	75.8 %	99.5 %
320009 Diagnostic Services	0.130	0.130	0.086	0.084	66.1 %	64.6 %	97.8 %
320021 Hospital Management and Support Services	2.334	2.334	1.974	1.775	84.6 %	76.1 %	89.9 %
320022 Immunisation Services	0.380	0.380	0.275	0.270	72.3 %	71.1 %	98.3 %
320023 Inpatient Services	1.484	1.484	1.155	0.952	77.8 %	64.2 %	82.4 %
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	0.351	0.343	56.9 %	55.6 %	97.7 %
320034 Prevention and Rehabilitaion services	0.300	0.300	0.174	0.172	57.9 %	57.4 %	99.1 %
Total for the Vote	16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.407	14.145	7.983	7.800	84.9 %	82.9 %	97.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.255	0.255	0.187	0.186	73.1 %	72.9 %	99.7 %
211107 Boards, Committees and Council Allowances	0.062	0.062	0.047	0.047	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.004	0.004	21.0 %	21.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.001	0.000	10.9 %	1.6 %	15.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.001	0.001	41.7 %	41.7 %	100.0 %
221003 Staff Training	0.230	0.230	0.120	0.088	52.1 %	38.2 %	73.3 %
221006 Commissions and related charges	0.008	0.008	0.003	0.002	42.7 %	25.0 %	58.6 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.002	0.002	42.9 %	39.3 %	91.7 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.195	0.180	97.6 %	89.8 %	92.0 %
221009 Welfare and Entertainment	0.128	0.128	0.096	0.096	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.303	0.303	0.205	0.204	67.6 %	67.5 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.244	0.244	0.222	0.138	90.7 %	56.3 %	62.1 %
221016 Systems Recurrent costs	0.343	0.343	0.309	0.276	90.0 %	80.6 %	89.6 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	75.0 %	50.0 %	66.7 %
222001 Information and Communication Technology Services.	0.083	0.083	0.062	0.059	75.2 %	71.1 %	94.7 %
223001 Property Management Expenses	0.904	0.904	0.852	0.648	94.3 %	71.7 %	76.0 %
223004 Guard and Security services	0.232	0.232	0.165	0.162	71.2 %	69.8 %	98.1 %
223005 Electricity	0.467	0.467	0.219	0.219	46.9 %	46.9 %	100.0 %
223006 Water	0.457	0.457	0.322	0.322	70.6 %	70.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.004	0.004	26.8 %	26.8 %	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	0.003	0.003	25.0 %	25.0 %	100.0 %
224010 Protective Gear	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.035	0.035	0.020	0.020	56.4 %	56.4 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.065	0.065	0.035	0.035	53.5 %	53.4 %	99.9 %
227004 Fuel, Lubricants and Oils	0.405	0.405	0.311	0.311	76.8 %	76.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.095	0.091	95.3 %	90.8 %	95.3 %
228002 Maintenance-Transport Equipment	0.133	0.133	0.061	0.059	46.0 %	44.3 %	96.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.832	0.832	0.663	0.572	79.6 %	68.7 %	86.3 %
228004 Maintenance-Other Fixed Assets	0.197	0.197	0.196	0.187	99.5 %	95.2 %	95.6 %
273104 Pension	0.025	0.049	0.012	0.012	46.8 %	46.8 %	100.0 %
273105 Gratuity	0.068	0.189	0.051	0.000	75.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.150	0.150	0.150	0.100	100.0 %	66.6 %	66.6 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.5 %	99.5 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.500	0.500	0.129	0.000	25.8 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.150	0.095	100.0 %	63.5 %	63.5 %
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	13.441	12.488	80.8 %	75.1 %	92.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.635	21.518	13.441	12.488	80.80 %	75.07 %	92.91 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	13.441	12.488	80.80 %	75.07 %	92.9 %
<i>Departments</i>							
001 Paediatric Services	0.380	0.380	0.275	0.270	72.3 %	71.1 %	98.3 %
002 Diagnostic Services	0.130	0.130	0.086	0.084	66.1 %	64.6 %	97.8 %
003 Obstetrics and Gynaecological Services	2.802	2.802	2.081	1.869	74.3 %	66.7 %	89.8 %
004 Support Services	12.423	17.305	10.470	9.970	84.3 %	80.3 %	95.2 %
<i>Development Projects</i>							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.900	0.529	0.295	58.8 %	32.7 %	55.7 %
Total for the Vote	16.635	21.518	13.441	12.488	80.8 %	75.1 %	92.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Paediatric Services			
Budget Output:320022 Immunisation Services			
PIAP Output: 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	a) 7,797 Immunizations done b) Public awareness campaigns conducted in the hospital and community outreaches undertaken c) National Immunization Days (NIDs) promoted	a) Improved service delivery by the Hospital b) High patient turn-up c) Availability of vaccines d) Community outreaches	
5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	a) 7,797 Immunizations done b) Public awareness campaigns conducted in the hospital and community outreaches undertaken c) National Immunization Days (NIDs) promoted	a) Improved service delivery by the Hospital b) High patient turn-up c) Availability of vaccines d) Community outreaches	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,747.280
221009 Welfare and Entertainment			1,250.000
221010 Special Meals and Drinks			3,750.000
222001 Information and Communication Technology Services.			215.345
223001 Property Management Expenses			91,888.998
223005 Electricity			10,000.000
223006 Water			35,000.000
224010 Protective Gear			1,381.250
227001 Travel inland			1,501.302
227004 Fuel, Lubricants and Oils			3,750.000
Total For Budget Output			152,484.175

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	152,484.175
	Arrears	0.000
	AIA	0.000
	Total For Department	152,484.175
	Wage Recurrent	0.000
	Non Wage Recurrent	152,484.175
	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, 2,500 images and 1,500 Blood Transfusions	a) 31,724 Laboratory tests, b) 3,315 Images done (7 CT-Scans, 242 X-Rays and 3,066 Ultrasound scans) c) 1,990 Blood Transfusions	a) Improved maintenance of machinery and equipment reducing breakdown. b) Increased availability of reagents c) Limited provision of blood by UBTFS due to shortages
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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)	2,516.810
221009 Welfare and Entertainment	1,253.218
221010 Special Meals and Drinks	9,750.000
221011 Printing, Stationery, Photocopying and Binding	270.000
222001 Information and Communication Technology Services.	4,815.580
223001 Property Management Expenses	3,120.000
227004 Fuel, Lubricants and Oils	5,750.000
Total For Budget Output	27,475.608

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	27,475.608
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,475.608
	Wage Recurrent	0.000
	Non Wage Recurrent	27,475.608
	Arrears	0.000
	<i>AIA</i>	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) 2,044 admissions to Neonatal Intensive Care Unit (NICU), b) 876 Paediatrics admissions, c) 1,154 Gyn emergency admissions, d) 2,522 Gyn inpatients, e) 5,211 deliveries, f) 2,354 C-sections	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,605.710
221009 Welfare and Entertainment		11,253.000
221010 Special Meals and Drinks		50,000.752
221011 Printing, Stationery, Photocopying and Binding		8,949.999
222001 Information and Communication Technology Services.		11,750.000
223001 Property Management Expenses		107,590.001
223004 Guard and Security services		76,275.200
223005 Electricity		15,000.000
223006 Water		39,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224010 Protective Gear		1,000.000

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
225101 Consultancy Services		2,250.000
227001 Travel inland		1,510.000
227004 Fuel, Lubricants and Oils		85,000.000
228002 Maintenance-Transport Equipment		1,580.000
	Total For Budget Output	446,764.662
	Wage Recurrent	0.000
	Non Wage Recurrent	446,764.662
	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 in time	No Variation
Medical and Health Supplies availed in time	NA	NA
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	Medical and Health Supplies availed in time	No Variation
Medical and Health Supplies availed in time	Medical and Health Supplies availed in time	No Variation
Medical and Health Supplies availed in time	Medical and Health Supplies availed in time	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		31,165.002
	Total For Budget Output	31,165.002
	Wage Recurrent	0.000
	Non Wage Recurrent	31,165.002
	Arrears	0.000
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Outpatients seen	a) 7,463 ANC visits attended to b) 1,409 Family Planning visits c) 1,602 Pre-term babies seen d) 24,129 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)	8,456.185	
221009 Welfare and Entertainment	12,350.000	
221010 Special Meals and Drinks	12,999.248	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221016 Systems Recurrent costs	8,400.000	
223001 Property Management Expenses	1,500.000	
223005 Electricity	8,000.000	
223006 Water	22,218.750	
227001 Travel inland	1,258.275	
227004 Fuel, Lubricants and Oils	13,031.250	
228002 Maintenance-Transport Equipment	4,521.730	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160.000	
	Total For Budget Output	94,145.438
	Wage Recurrent	0.000
	Non Wage Recurrent	94,145.438
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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:		
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	a) 499 Physiotherapy patients attended to b) 595 Occupational therapy patients seen c) Public awareness campaigns and education talks were conducted d) 1,858 Specialized clinic attendances	No Variation
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	a) 499 Physiotherapy patients attended to b) 595 Occupational therapy patients seen c) Public awareness campaigns and education talks were conducted d) 1,858 Specialized clinic attendances	No Variation
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	a) 499 Physiotherapy patients attended to b) 595 Occupational therapy patients seen c) Public awareness campaigns and education talks were conducted d) 1,858 Specialized clinic attendances	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.033	
221011 Printing, Stationery, Photocopying and Binding	8,283.310	
222001 Information and Communication Technology Services.	1,000.000	
223001 Property Management Expenses	1,500.000	
223005 Electricity	13,000.000	
223006 Water	12,500.000	
227004 Fuel, Lubricants and Oils	6,250.000	
228002 Maintenance-Transport Equipment	5,153.170	
Total For Budget Output	55,186.513	
Wage Recurrent	0.000	
Non Wage Recurrent	55,186.513	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	627,261.615	

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	627,261.615
	Arrears	0.000
	AIA	0.000

Department:004 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

Quarterly audit reports prepared	Quarter 3 Internal Audit Report prepared and submitted to Management and Internal Auditor General	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,200.000
221016 Systems Recurrent costs	10,400.000
Total For Budget Output	11,600.000
Wage Recurrent	0.000
Non Wage Recurrent	11,600.000
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.	a) Three (3) payrolls for Salaries, Pension, and gratuities for the months of January, February, and March 2023 were prepared, and payments were made before the 28th of each month. b) Quarter Three Staff Performance Appraisals conducted c) Staff trained in the use of the E-AFYA Electronic Medical Records System and new medical equipment, Infection Control, and Leadership in the Health Sector	No Variation
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VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	a) Three (3) payrolls for Salaries, Pension, and gratuities for the months of January, February, and March 2023 were prepared, and payments were made before the 28th of each month. b) Quarter Three Staff Performance Appraisals conducted c) Staff trained in the use of the E-AFYA Electronic Medical Records System and new medical equipment, Infection Control, and Leadership in the Health Sector	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.	a) Three (3) payrolls for Salaries, Pension, and gratuities for the months of January, February, and March 2023 were prepared, and payments were made before the 28th of each month. b) Quarter Three Staff Performance Appraisals conducted c) Staff trained in the use of the E-AFYA Electronic Medical Records System and new medical equipment, Infection Control, and Leadership in the Health Sector	No Variation
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,726,857.249	
211107 Boards, Committees and Council Allowances	15,500.000	
221003 Staff Training	28,985.020	
221016 Systems Recurrent costs	93,572.929	
273104 Pension	3,480.129	
	Total For Budget Output	2,868,395.327
	Wage Recurrent	2,726,857.249
	Non Wage Recurrent	141,538.078
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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:

Budget Estimates and Ministerial Policy Statement prepared. Quarterly Performance Report prepared. Quarterly Monitoring and Evaluation Reports prepared	a) Budget Estimates FY23/24 prepared and submitted b) Ministerial Policy Statement FY23/24 prepared and submitted c) Quarter Three (3) Performance Report prepared and submitted d) Quarter Three Monitoring and Evaluation Report prepared	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	750.000
221016 Systems Recurrent costs	47,667.000
Total For Budget Output	48,417.000
Wage Recurrent	0.000
Non Wage Recurrent	48,417.000
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	a) Hospital Services Supervised, b) Equipment and Machinery Maintenance and Repairs were done, c) Hospital Policies implemented, d) Services, Works, and Supplies procured, e) 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)	11,870.610
212102 Medical expenses (Employees)	1,200.000
212103 Incapacity benefits (Employees)	150.000

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
221002 Workshops, Meetings and Seminars		550.000
221003 Staff Training		850.000
221007 Books, Periodicals & Newspapers		800.000
221008 Information and Communication Technology Supplies.		150,374.672
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		97,512.391
223001 Property Management Expenses		193,683.681
223005 Electricity		10,000.000
223006 Water		25,000.000
224010 Protective Gear		3,749.958
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		28,093.750
228001 Maintenance-Buildings and Structures		77,615.680
228002 Maintenance-Transport Equipment		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		531,351.447
228004 Maintenance-Other Fixed Assets		155,498.433
	Total For Budget Output	1,299,050.622
	Wage Recurrent	0.000
	Non Wage Recurrent	1,299,050.622
	Arrears	0.000
	AIA	0.000
	Total For Department	4,227,462.949
	Wage Recurrent	2,726,857.249
	Non Wage Recurrent	1,500,605.700
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1575 Retooling of Kawempe National Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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: 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	a) Maintenance Civil works at NICU & ICU undertaken b) Plumbing and Repair of the Hospital Drainage System undertaken	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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, Specialized Neonatal HFVO Mechanical Ventilator Specialized Mechanical Ventilator for long stay patients, Steam generators, Scavenger system and ICT equipment delivered	a) Supply and Installation of a Digital Signage LED Display System done b) 4 Oxygen Cylinder Troleries procured c) 8 Skin Temperature Probe for Infant Warmers procured d) 4 Sterilizing Drums procured e) Pharmacy Fridge procured f) 3 Phototherapy Lights procured g) 2 Phototherapy Machines procured h) 4 Medical Oxygen Cylinders and regulators procured	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1575 Retooling of Kawempe National Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,034,684.347
	Wage Recurrent	2,726,857.249
	Non Wage Recurrent	2,307,827.098
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 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	a) 25,499 Immunizations done b) Public awareness campaigns conducted in the hospital and community outreaches undertaken c) National Immunization Days (NIDs) promoted	
30,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 25,499 Immunizations done b) Public awareness campaigns conducted in the hospital and community outreaches undertaken c) 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)	11,247.280	
221001 Advertising and Public Relations	1,750.000	
221009 Welfare and Entertainment	3,750.000	
221010 Special Meals and Drinks	6,250.000	
221011 Printing, Stationery, Photocopying and Binding	5,935.000	
222001 Information and Communication Technology Services.	3,665.345	
223001 Property Management Expenses	108,784.438	
223005 Electricity	40,000.000	
223006 Water	65,000.000	
224010 Protective Gear	4,143.750	
227001 Travel inland	8,468.906	
227004 Fuel, Lubricants and Oils	11,250.000	
Total For Budget Output		270,244.719

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	270,244.719
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	270,244.719
	Wage Recurrent	0.000
	Non Wage Recurrent	270,244.719
	Arrears	0.000
	<i>AIA</i>	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	a) 112,447 Laboratory tests b) 8,840 Images done (75 CT-Scans, 820 X-Rays and 7,945 Ultrasound scans) c) 5,223 Total Blood transfusions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,494.425
221009 Welfare and Entertainment	3,740.053
221010 Special Meals and Drinks	16,250.000
221011 Printing, Stationery, Photocopying and Binding	1,198.000
222001 Information and Communication Technology Services.	14,575.322
223001 Property Management Expenses	21,499.999
227004 Fuel, Lubricants and Oils	17,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	84,007.799
Wage Recurrent	0.000
Non Wage Recurrent	84,007.799
Arrears	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 84,007.799
	Wage Recurrent 0.000
	Non Wage Recurrent 84,007.799
	Arrears 0.000
	<i>AIA</i> 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 2,500 Paediatrics Admissions 4,000 Gyn emergency admissions 8,000 Gyn inpatients 22,000 Deliveries 10,000 C-Sections	a) 5,987 admissions to Neonatal Intensive Care Unit (NICU), b) 2,344 Paediatrics admissions, c) 3,385 Gyn emergency admissions, d) 7,002 Gyn inpatients, e) 15,960 deliveries, f) 6,943 C-sections
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,535.236
221009 Welfare and Entertainment	33,751.000
221010 Special Meals and Drinks	150,000.251
221011 Printing, Stationery, Photocopying and Binding	10,699.999
222001 Information and Communication Technology Services.	35,250.000
223001 Property Management Expenses	142,802.501
223004 Guard and Security services	151,712.800
223005 Electricity	45,000.000
223006 Water	98,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
224010 Protective Gear	3,000.000
225101 Consultancy Services	19,750.000
227001 Travel inland	13,500.000
227004 Fuel, Lubricants and Oils	140,200.000

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
228002 Maintenance-Transport Equipment			9,080.000
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
228004 Maintenance-Other Fixed Assets			2,000.000
Total For Budget Output			952,281.787
Wage Recurrent			0.000
Non Wage Recurrent			952,281.787
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 in time	
Medical supplies availed in time		NA	
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		Medical and Health Supplies availed in time	
Medical supplies availed in time		Medical and Health Supplies availed in time	
Medical supplies availed in time		Medical and Health Supplies availed in time	
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

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

30,000 ANC visits	a) 22,803 ANC visits attended to
5,000 Family Planning	b) 5,356 Family Planning visits
6,000 Pre-term babies seen	c) 4,853 Pre-term babies seen
70,000 Outpatients seen	d) 71,288 Outpatients 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)	26,206.185
221009 Welfare and Entertainment	37,050.000
221010 Special Meals and Drinks	31,724.248
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	29,400.000
222001 Information and Communication Technology Services.	2,484.000
223001 Property Management Expenses	16,499.999
223004 Guard and Security services	10,000.000
223005 Electricity	44,400.000
223006 Water	66,656.250
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	39,093.750
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	17,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,160.000
Total For Budget Output	342,724.432
Wage Recurrent	0.000
Non Wage Recurrent	342,724.432
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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) 1,539 Physiotherapy patients attended. b) 1,653 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 6,546 Specialized clinic attendance	
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized		a) 1,539 Physiotherapy patients attended. b) 1,653 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 6,546 Specialized clinic attendances	
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized		a) 1,539 Physiotherapy patients attended. b) 1,653 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 6,546 Specialized clinic attendances	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,500.011	
221001 Advertising and Public Relations		750.000	
221011 Printing, Stationery, Photocopying and Binding		8,700.000	
222001 Information and Communication Technology Services.		3,000.000	
223001 Property Management Expenses		7,750.000	
223005 Electricity		49,250.000	
223006 Water		37,500.000	
224004 Beddings, Clothing, Footwear and related Services		3,000.000	
227004 Fuel, Lubricants and Oils		18,750.000	
228002 Maintenance-Transport Equipment		20,903.170	
Total For Budget Output		172,103.181	
Wage Recurrent		0.000	
Non Wage Recurrent		172,103.181	
Arrears		0.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	1,868,884.400
	Wage Recurrent	0.000
	Non Wage Recurrent	1,868,884.400
	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	Quarter One, Two, and Three Internal Audit Reports 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	11,200.000	
221016 Systems Recurrent costs	40,899.999	
	Total For Budget Output	52,099.999
	Wage Recurrent	0.000
	Non Wage Recurrent	52,099.999
	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	a) Nine (9) payrolls for Salaries, Pension, and gratuities for the months of July 2022 to March 2023 were prepared, and payments were made before the 28th of each month. b) Quarter One, Two, and Three Staff Performance Appraisals conducted c) Staff trained in the use of the E-AFYA Electronic Medical Records System and new medical equipment, Infection Control, and Leadership in the Health Sector
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VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	a) Nine (9) payrolls for Salaries, Pension, and gratuities for the months of July 2022 to March 2023 were prepared, and payments were made before the 28th of each month. b) Quarter One, Two, and Three Staff Performance Appraisals conducted c) Staff trained in the use of the E-AFYA Electronic Medical Records System and new medical equipment, Infection Control, and Leadership in the Health Sector
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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	a) Nine (9) payrolls for Salaries, Pension, and gratuities for the months of July 2022 to March 2023 were prepared, and payments were made before the 28th of each month. b) Quarter One, Two, and Three Staff Performance Appraisals conducted c) Staff trained in the use of the E-AFYA Electronic Medical Records System and new medical equipment, Infection Control, and Leadership in the Health Sector
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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
211101 General Staff Salaries	7,800,060.352
211107 Boards, Committees and Council Allowances	46,500.000
221003 Staff Training	56,485.020
221011 Printing, Stationery, Photocopying and Binding	8,585.200
221016 Systems Recurrent costs	128,443.548
273104 Pension	11,877.852
Total For Budget Output	8,051,951.972
Wage Recurrent	7,800,060.352
Non Wage Recurrent	251,891.620
Arrears	0.000
ALA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

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

Budget Framework Paper, Budget Estimates, and Ministerial Policy Statement prepared. Quarterly Performance Reports prepared. Monitoring and Evaluation Framework developed Monitoring and Evaluation Reports prepared	a) Budget Framework Paper FY23/24 prepared and submitted b) Monitoring and Evaluation Framework prepared and submitted c) Budget Estimates FY23/24 and Ministerial Policy Statement FY23/24 prepared and submitted d) Quarter One, Two, and Three Performance Reports prepared and submitted e) Two Quarterly 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	13,248.000
221016 Systems Recurrent costs	77,667.000
Total For Budget Output	90,915.000
Wage Recurrent	0.000
Non Wage Recurrent	90,915.000
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	a)Hospital Services Supervised, b) Equipment and Machinery Maintenance and Repairs were done, c) Hospital Policies implemented, d) Services, Works, and Supplies procured, e) 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)	34,985.091
212102 Medical expenses (Employees)	4,200.000

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
212103 Incapacity benefits (Employees)		150.000
221001 Advertising and Public Relations		2,500.000
221002 Workshops, Meetings and Seminars		1,250.000
221003 Staff Training		6,850.000
221006 Commissions and related charges		2,000.000
221007 Books, Periodicals & Newspapers		2,200.000
221008 Information and Communication Technology Supplies.		179,534.072
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		99,987.391
221017 Membership dues and Subscription fees.		1,400.000
223001 Property Management Expenses		350,683.682
223005 Electricity		40,000.000
223006 Water		55,000.000
224010 Protective Gear		11,249.958
227001 Travel inland		8,999.141
227004 Fuel, Lubricants and Oils		84,281.250
228001 Maintenance-Buildings and Structures		85,815.680
228002 Maintenance-Transport Equipment		11,250.000
228003 Maintenance-Machinery & Equipment Other than Transport		549,541.906
228004 Maintenance-Other Fixed Assets		185,463.432
352882 Utility Arrears Budgeting		39,959.337
Total For Budget Output		1,775,300.940
Wage Recurrent		0.000
Non Wage Recurrent		1,735,341.603
Arrears		39,959.337
AIA		0.000
Total For Department		9,970,267.911
Wage Recurrent		7,800,060.352
Non Wage Recurrent		2,130,248.222
Arrears		39,959.337

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Development 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	a) Maintenance Civil works at NICU & ICU undertaken b) Plumbing and Repair of the Hospital Drainage System undertaken
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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
313121 Non-Residential Buildings - Improvement	95,220.999
Total For Budget Output	95,220.999
GoU Development	95,220.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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	a) Supply and Installation of a Digital Signage LED Display System done b) 4 Oxygen Cylinder Troleries procured c) 8 Skin Temperature Probe for Infant Warmers procured d) 4 Sterilizing Drums procured e) Pharmacy Fridge procured f) 3 Phototherapy Lights procured g) 2 Phototherapy Machines procured h) 4 Medical Oxygen Cylinders and regulators procured
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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
312229 Other ICT Equipment - Acquisition	99,876.002
312231 Office Equipment - Acquisition	99,459.840

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1575 Retooling of Kawempe National Referral Hospital		
Total For Budget Output		199,335.842
GoU Development		199,335.842
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		294,556.841
GoU Development		294,556.841
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		12,487,961.670
Wage Recurrent		7,800,060.352
Non Wage Recurrent		4,353,385.140
GoU Development		294,556.841
External Financing		0.000
Arrears		39,959.337
AIA		0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 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	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted
30,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted
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	8,750 laboratory tests, 2500 images and 1500 Blood Transfusions	8,750 laboratory tests, 2500 images and 1500 Blood Transfusions
Department:003 Obstetrics and Gynaecological Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320023 Inpatient Services					
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
8,000 Admissions to NICU 2,500 Paediatrics Admissions 4,000 Gyn emergency admissions 8,000 Gyn inpatients 22,000 Deliveries 10,000 C-Sections		2000 admissions to Neonatal Intensive Care Unit (NICU), 625 Paediatrics admissions, 1000 Gyn emergency admissions, 2000 Gyn inpatients, 5000 deliveries, 2500 C-sections		2000 admissions to Neonatal Intensive Care Unit (NICU), 625 Paediatrics admissions, 1000 Gyn emergency admissions, 2000 Gyn inpatients, 5000 deliveries, 2500 C-sections	
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 in time		Medical and Health Supplies availed in time	
Medical supplies availed in time		Medical and Health Supplies availed in time		Medical and Health Supplies availed in 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		Medical and Health Supplies availed in time		Medical and Health Supplies availed in time	
Medical supplies availed in time		Medical and Health Supplies availed in time		Medical and Health Supplies availed in time	
Medical supplies availed in time		Medical and Health Supplies availed in time		Medical and Health Supplies availed in time	
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					
30,000 ANC visits 5,000 Family Planning 6,000 Pre-term babies seen 70,000 Outpatients seen		7,500 ANC visits. 1,250 Family Planning visits. 1,500 pre-term babies seen. 17,500 Out patients seen		7,500 ANC visits. 1,250 Family Planning visits. 1,500 pre-term babies seen. 17,500 Out patients seen	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
2,600 Physiotherapy patients attended. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. 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	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. 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	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	NA
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	Quarterly audit reports prepared	Quarterly audit reports prepared

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	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 conducted. Staff Training Policy developed
Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid	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 conducted. Staff Training Policy developed
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	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 conducted. Staff Training Policy developed
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:		
Budget Framework Paper, Budget Estimates, and Ministerial Policy Statement prepared. Quarterly Performance Reports prepared. Monitoring and Evaluation Framework developed Monitoring and Evaluation Reports prepared	Quarterly Performance Report prepared. Quarterly and Annual Monitoring and Evaluation Reports prepared	Quarterly Performance Report prepared. Quarterly and Annual Monitoring and Evaluation Reports prepared

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Hospital Services Supervised, Maintenance and Repairs done, Policies implemented, Services Works and Supplies procured, Complaints handled
Development 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	Hospital Facilities and Premises maintained
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		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

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q3	0.00375
Performance as of End of Q3	a) TVs installed in ANC waiting areas, b) Couples seeking ANC's services prioritised, c) Public awareness campaigns on male involvement in ANC's undertaken
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 Q3	0.00375
Performance as of End of Q3	a) HIV Mothers initiated on ART, b) HIV/AIDS counselling and guidance services provided
Reasons for Variations	

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 3

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 Q3	0.01125
Performance as of End of Q3	a) Trees and Flowers planted, b) Colour coded basins provided for waste management c) Energy saving practices like switching off lights, computers and other equipments adopted
Reasons for Variations	

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 Q3	0.1875
Performance as of End of Q3	a) Hand washing facilities maintained, b) MoH SoPs enforced
Reasons for Variations	