

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.407	14.145	5.322	5.073	57.0 %	54.0 %	95.3 %
	Non-Wage	6.288	6.433	2.140	2.046	34.0 %	32.5 %	95.6 %
Dev.	GoU	0.900	0.900	0.300	0.295	33.3 %	32.8 %	98.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.595	21.478	7.762	7.414	46.8 %	44.7 %	95.5 %
Total GoU+Ext Fin (MTEF)		16.595	21.478	7.762	7.414	46.8 %	44.7 %	95.5 %
Arrears		0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Total Budget		16.635	21.518	7.802	7.454	46.9 %	44.8 %	95.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.635	21.518	7.802	7.454	46.9 %	44.8 %	95.5 %
Total Vote Budget Excluding Arrears		16.595	21.478	7.762	7.414	46.8 %	44.7 %	95.5 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.635	21.518	7.802	7.453	46.9 %	44.8 %	95.5%
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	7.802	7.453	46.9 %	44.8 %	95.5%
Total for the Vote	16.635	21.518	7.802	7.453	46.9 %	44.8 %	95.5 %

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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

0.036	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
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Reason: Ongoing Procurements, Goods delivered awaiting payment

Items

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Ongoing Procurements, Goods delivered awaiting payment

0.056	Bn Shs	Department : 004 Support Services
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Reason: Pensioners not yet on the IPPS System and
Ongoing Procurements, Goods delivered awaiting payment

Items

0.034	UShs	273105 Gratuity
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Reason: Pensioners not yet on the IPPS System

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Ongoing Procurements, Goods delivered awaiting payment

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.329	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
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Reason: 0

Items

0.329	UShs	223001 Property Management Expenses
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Reason:

0.296	Bn Shs	Department : 004 Support Services
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Reason: 0

Items

0.212	UShs	223001 Property Management Expenses
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Reason:

0.068	UShs	273105 Gratuity
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Reason:

0.017	UShs	273104 Pension
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.296	Bn Shs	Department : 004 Support Services
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Reason: 0

Items

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 2
% 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 2
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 2
% 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 2
% 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 2
% 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 2
% 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 2
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
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 2
Staffing levels, %	Percentage	36%	35%
staffing levels,%	Percentage	36%	35%

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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 2
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	2
Number of Support supervision visits conducted	Number	8	4
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 2
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	2
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 2
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 2
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 achieved the following:-13,398 inpatient admissions, 9,470 inpatient referrals to the Hospital, 5,201 deliveries, 2,341 were by cesarean section, 1,112 GYN emergency admissions, 807 Pediatric ward admissions, 1,778 NICU ward admissions.

OUTPATIENT SERVICES

The Hospital attended to:- 23,693 outpatients, 5,856 Antenatal attendances, 2,153 Family planning attendances, 537 Physiotherapy patients, 435 occupational therapy patients, 14,578 specialized clinics, 9,114 children immunized.

HOSPITAL ADMINISTRATION AND SUPPORT SERVICES

The Hospital facilities were well maintained, utility bills were paid, service providers for cleaning, security and oxygen were paid on time, and equipment was maintained. The Hospital Human Resource unit prepared three payrolls, paid salaries on time, trained staff, managed and appraised staff performance. Prepared and submitted the Quarterly Internal Audit Reports, and Quarterly Budget Performance Reports.

Variances and Challenges

1. Inadequate staffing levels of 330 visa-vi the approved structure of 934 thus giving a 35% staffing level as opposed to the WHO required standard of at least 65% and the national average of 68%.
2. High utility bills due to the installation of several equipment like CT Scan, Fluoroscopy, X-Ray, Ultrasound machines, Oxygen plants, Laundry, CSSD, and Lab equipment.
3. High frequency of equipment & Machinery breakdown due to overuse
4. High patients volumes and congestion in the Hospital
5. Inadequate funding for both non-wage and capital development budget allocation

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.635	21.518	7.802	7.454	46.9 %	44.8 %	95.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	7.802	7.454	46.9 %	44.8 %	95.5 %
000001 Audit and Risk Management	0.091	0.091	0.041	0.040	44.5 %	44.0 %	98.8 %
000002 Construction Management	0.150	0.150	0.100	0.095	66.7 %	63.3 %	95.0 %
000003 Facilities and Equipment Management	0.750	0.750	0.200	0.199	26.7 %	26.5 %	99.5 %
000005 Human Resource Management	9.877	14.760	5.467	5.184	55.3 %	52.5 %	94.8 %
000006 Planning and Budgeting services	0.120	0.120	0.043	0.042	35.4 %	35.0 %	98.8 %
320009 Diagnostic Services	0.130	0.130	0.059	0.057	45.0 %	43.8 %	97.4 %
320021 Hospital Management and Support Services	2.334	2.334	0.498	0.476	21.3 %	20.4 %	95.6 %
320022 Immunisation Services	0.380	0.380	0.118	0.118	31.0 %	31.1 %	100.1 %
320023 Inpatient Services	1.484	1.484	0.534	0.506	36.0 %	34.1 %	94.7 %
320027 Medical and Health Supplies	0.402	0.402	0.371	0.371	92.2 %	92.3 %	100.1 %
320033 Outpatient Services	0.616	0.616	0.250	0.249	40.6 %	40.4 %	99.5 %
320034 Prevention and Rehabilitaion services	0.300	0.300	0.123	0.117	41.0 %	39.0 %	95.1 %
Total for the Vote	16.635	21.518	7.802	7.454	46.9 %	44.8 %	95.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.407	14.145	5.322	5.073	56.6 %	53.9 %	95.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.255	0.255	0.118	0.117	46.1 %	46.0 %	99.7 %
211107 Boards, Committees and Council Allowances	0.062	0.062	0.031	0.031	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.003	0.003	15.0 %	15.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
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	25.0 %	23.3 %	93.3 %
221003 Staff Training	0.230	0.230	0.056	0.056	24.3 %	24.3 %	100.0 %
221006 Commissions and related charges	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.029	0.029	14.6 %	14.6 %	100.0 %
221009 Welfare and Entertainment	0.128	0.128	0.064	0.064	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.303	0.303	0.128	0.128	42.4 %	42.2 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.244	0.244	0.058	0.021	23.8 %	8.7 %	36.7 %
221016 Systems Recurrent costs	0.343	0.343	0.117	0.116	34.0 %	33.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.083	0.083	0.041	0.041	50.0 %	49.7 %	99.4 %
223001 Property Management Expenses	0.904	0.904	0.250	0.249	27.7 %	27.5 %	99.4 %
223004 Guard and Security services	0.232	0.232	0.106	0.085	45.7 %	36.9 %	80.8 %
223005 Electricity	0.467	0.467	0.163	0.163	34.9 %	34.9 %	100.0 %
223006 Water	0.457	0.457	0.188	0.188	41.1 %	41.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.004	0.004	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.402	0.402	0.371	0.371	92.2 %	92.2 %	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	0.012	0.012	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.035	0.035	0.018	0.018	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.065	0.065	0.030	0.029	45.4 %	45.3 %	99.8 %
227004 Fuel, Lubricants and Oils	0.405	0.405	0.169	0.169	41.7 %	41.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.013	0.013	13.2 %	13.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.133	0.133	0.044	0.044	33.1 %	33.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.832	0.832	0.041	0.040	4.9 %	4.8 %	99.2 %
228004 Maintenance-Other Fixed Assets	0.197	0.197	0.032	0.032	16.2 %	16.2 %	99.9 %
273104 Pension	0.025	0.049	0.009	0.008	33.7 %	33.1 %	98.2 %
273105 Gratuity	0.068	0.189	0.034	0.000	50.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.150	0.150	0.100	0.100	66.7 %	66.6 %	99.9 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.100	0.095	66.7 %	63.5 %	95.2 %
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	7.802	7.453	46.9 %	44.8 %	95.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.635	21.518	7.802	7.453	46.90 %	44.81 %	95.53 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	21.518	7.802	7.453	46.90 %	44.81 %	95.5 %
<i>Departments</i>							
001 Paediatric Services	0.380	0.380	0.118	0.118	31.0 %	31.0 %	99.9 %
002 Diagnostic Services	0.130	0.130	0.059	0.057	45.0 %	43.5 %	96.6 %
003 Obstetrics and Gynaecological Services	2.802	2.802	1.278	1.242	45.6 %	44.3 %	97.1 %
004 Support Services	12.423	17.305	6.047	5.743	48.7 %	46.2 %	95.0 %
<i>Development Projects</i>							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.900	0.300	0.295	33.3 %	32.7 %	98.2 %
Total for the Vote	16.635	21.518	7.802	7.453	46.9 %	44.8 %	95.5 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
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	9,114 Immunizations done, Daily public awareness campaigns were conducted, National Immunization Days (NIDs) were promoted	No Variation	
5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,327.498
221001 Advertising and Public Relations			1,750.000
221009 Welfare and Entertainment			1,350.000
221011 Printing, Stationery, Photocopying and Binding			3,340.000
222001 Information and Communication Technology Services.			2,700.000
223001 Property Management Expenses			5,706.440
223005 Electricity			10,000.000
223006 Water			7,121.347
224010 Protective Gear			2,762.500
227001 Travel inland			3,517.604
227004 Fuel, Lubricants and Oils			3,750.000
Total For Budget Output			46,325.389
Wage Recurrent			0.000
Non Wage Recurrent			46,325.389
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	46,325.389
	Wage Recurrent	0.000
	Non Wage Recurrent	46,325.389
	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	45,503 laboratory tests 2,524 Images 1,316 Total Blood transfusions	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,554.047
221009 Welfare and Entertainment		1,236.835
221011 Printing, Stationery, Photocopying and Binding		800.000
222001 Information and Communication Technology Services.		5,588.160
223001 Property Management Expenses		8,844.999
227004 Fuel, Lubricants and Oils		5,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,490.000
	Total For Budget Output	26,264.041
	Wage Recurrent	0.000
	Non Wage Recurrent	26,264.041
	Arrears	0.000
	AIA	0.000
	Total For Department	26,264.041
	Wage Recurrent	0.000
	Non Wage Recurrent	26,264.041
	Arrears	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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	1,778 admissions to Neonatal Intensive Care Unit(NICU), 807 Paediatrics admissions, 1,112 Gyn emergency admissions, 440 Gyn inpatients, 5,201 deliveries, 2,341 C-sections	No Significant Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,429.526
221009 Welfare and Entertainment			11,248.000
221010 Special Meals and Drinks			74,999.499
221011 Printing, Stationery, Photocopying and Binding			750.000
222001 Information and Communication Technology Services.			11,750.000
223001 Property Management Expenses			13,212.499
223004 Guard and Security services			38,437.600
223005 Electricity			15,000.000
223006 Water			24,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,500.000
224010 Protective Gear			2,000.000
225101 Consultancy Services			10,731.200
227001 Travel inland			8,937.800
227004 Fuel, Lubricants and Oils			24,200.000
228002 Maintenance-Transport Equipment			4,669.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			8,242.000
228004 Maintenance-Other Fixed Assets			1,371.000
Total For Budget Output			272,478.124
Wage Recurrent			0.000
Non Wage Recurrent			272,478.124

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

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	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224001 Medical Supplies and Services	315,512.339
Total For Budget Output	315,512.339
Wage Recurrent	0.000
Non Wage Recurrent	315,512.339
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	5,856 ANC visits 2,153 Family Planning 1,521 Pre-term babies seen 23,693 Outpatients seen	No Significant Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,875.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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	
221009 Welfare and Entertainment	12,350.000	
221010 Special Meals and Drinks	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221016 Systems Recurrent costs	10,600.000	
222001 Information and Communication Technology Services.	1,234.000	
223001 Property Management Expenses	7,499.999	
223004 Guard and Security services	8,862.400	
223005 Electricity	8,000.000	
223006 Water	23,002.719	
227001 Travel inland	2,271.725	
227004 Fuel, Lubricants and Oils	13,031.250	
228001 Maintenance-Buildings and Structures	2,914.000	
228002 Maintenance-Transport Equipment	8,863.270	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000	
Total For Budget Output		121,254.363
Wage Recurrent		0.000
Non Wage Recurrent		121,254.363
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 were conducted. Quarterly Specialized clinics organized.	537 Physiotherapy patients attended to. 435 Occupational therapy patients seen. Public awareness campaigns and education talks were conducted. Quarterly Specialized clinics organized	No Significant Variation

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 were conducted. Quarterly Specialized clinics organized	537 Physiotherapy patients attended to. 435 Occupational therapy patients seen. Public awareness campaigns and education talks were conducted. Quarterly Specialized clinics organized	No Significant Variation
NA	537 Physiotherapy patients attended to. 435 Occupational therapy patients seen. Public awareness campaigns and education talks were conducted. Quarterly Specialized clinics organized	No Significant Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.861	
221001 Advertising and Public Relations	750.000	
221011 Printing, Stationery, Photocopying and Binding	416.690	
222001 Information and Communication Technology Services.	1,000.000	
223005 Electricity	13,000.000	
223006 Water	12,500.000	
224004 Beddings, Clothing, Footwear and related Services	3,000.000	
227004 Fuel, Lubricants and Oils	6,250.000	
228002 Maintenance-Transport Equipment	15,750.000	
	Total For Budget Output	60,167.551
	Wage Recurrent	0.000
	Non Wage Recurrent	60,167.551
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	769,412.377
	Wage Recurrent	0.000
	Non Wage Recurrent	769,412.377
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Quarterly two audit report prepared	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			2,500.000
221016 Systems Recurrent costs			15,249.999
Total For Budget Output			17,749.999
Wage Recurrent			0.000
Non Wage Recurrent			17,749.999
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. Client Charter developed	Salaries, Pension, and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Client Charter developed	No Variation	
Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Client Charter developed	NA	NA	
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. Client Charter developed	Salaries, Pension, and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Client Charter developed	No Variation	

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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
211101 General Staff Salaries		2,915,907.850
211107 Boards, Committees and Council Allowances		15,500.000
221003 Staff Training		3,335.000
221011 Printing, Stationery, Photocopying and Binding		6,920.000
221016 Systems Recurrent costs		15,510.619
273104 Pension		2,799.241
	Total For Budget Output	2,959,972.710
	Wage Recurrent	2,915,907.850
	Non Wage Recurrent	44,064.860
	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:		
Budget Framework Paper prepared. Quarterly Performance Report prepared. Quarterly Monitoring and Evaluation Report prepared	Budget Framework Paper prepared. Quarterly Performance Report prepared. Quarterly Monitoring and Evaluation Reports prepared	No Significant Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		2,498.000
221016 Systems Recurrent costs		13,466.000
	Total For Budget Output	15,964.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,964.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 were done, Policies implemented, Services Works and Supplies procured, Complaints handled	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,494.033	
212102 Medical expenses (Employees)	2,000.000	
221002 Workshops, Meetings and Seminars	700.000	
221003 Staff Training	1,050.000	
221006 Commissions and related charges	2,000.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	27,269.400	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,475.000	
221017 Membership dues and Subscription fees.	1,400.000	
223001 Property Management Expenses	135,000.001	
223005 Electricity	10,000.000	
223006 Water	10,000.000	
224010 Protective Gear	7,500.000	
227001 Travel inland	5,439.141	
227004 Fuel, Lubricants and Oils	32,187.500	
228001 Maintenance-Buildings and Structures	1,260.200	
228002 Maintenance-Transport Equipment	3,780.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,128.349	
228004 Maintenance-Other Fixed Assets	28,759.999	
Total For Budget Output		292,943.623
Wage Recurrent		0.000
Non Wage Recurrent		292,943.623

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,286,630.332
	Wage Recurrent	2,915,907.850
	Non Wage Recurrent	370,722.482
	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:

Overhaul of Interior Drainage System	Maintenance Civil works undertaken in NICU & ICU Plumbing and Repair of the Hospital Drainage System	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

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
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:

Procurement initiated for Paediatric Hospital Beds, Specialized Neonatal HFVO Mechanical Ventilator Specialized Mechanical Ventilators for long-stay patients, ICT equipment, Scavenger system and Steam generators	Supply and Installation of a Digital Signage LED Display System Purchase of Assorted Office Furniture	No Variation
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VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1575 Retooling of Kawempe National Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		99,876.002
312231 Office Equipment - Acquisition		99,459.840
	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	4,423,188.980
	Wage Recurrent	2,915,907.850
	Non Wage Recurrent	1,212,724.289
	GoU Development	294,556.841
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
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	17,702 Immunizations done. Daily public awareness campaigns were conducted, National Immunization Days (NIDs) were promoted	
30,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221001 Advertising and Public Relations	1,750.000	
221009 Welfare and Entertainment	2,500.000	
221010 Special Meals and Drinks	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	5,935.000	
222001 Information and Communication Technology Services.	3,450.000	
223001 Property Management Expenses	16,895.440	
223005 Electricity	30,000.000	
223006 Water	30,000.000	
224010 Protective Gear	2,762.500	
227001 Travel inland	6,967.604	
227004 Fuel, Lubricants and Oils	7,500.000	
Total For Budget Output	117,760.544	
Wage Recurrent	0.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	117,760.544
	Arrears	0.000
	AIA	0.000
	Total For Department	117,760.544
	Wage Recurrent	0.000
	Non Wage Recurrent	117,760.544
	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	80,723 laboratory tests 5,525 images 3,233 Total 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)	4,977.615
221009 Welfare and Entertainment	2,486.835
221010 Special Meals and Drinks	6,500.000
221011 Printing, Stationery, Photocopying and Binding	928.000
222001 Information and Communication Technology Services.	9,759.742
223001 Property Management Expenses	18,379.999
227004 Fuel, Lubricants and Oils	11,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	56,532.191
Wage Recurrent	0.000
Non Wage Recurrent	56,532.191
Arrears	0.000
AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	56,532.191
		Wage Recurrent	0.000
		Non Wage Recurrent	56,532.191
		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		3,743 Admissions to Neonatal Intensive Care Unit(NICU),	
2,500 Paediatrics Admissions		1,468 Paediatrics admissions,	
4,000 Gyn emergency admissions		2,231 Gyn emergency admissions,	
8,000 Gyn inpatients		871 Gyn inpatients,	
22,000 Deliveries		10,749 deliveries,	
10,000 C-Sections		4,589 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)			48,929.526
221009 Welfare and Entertainment			22,498.000
221010 Special Meals and Drinks			99,999.499
221011 Printing, Stationery, Photocopying and Binding			1,750.000
222001 Information and Communication Technology Services.			23,500.000
223001 Property Management Expenses			35,212.500
223004 Guard and Security services			75,437.600
223005 Electricity			30,000.000
223006 Water			58,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,500.000
224010 Protective Gear			2,000.000
225101 Consultancy Services			17,500.000
227001 Travel inland			11,990.000
227004 Fuel, Lubricants and Oils			55,200.000
228002 Maintenance-Transport Equipment			7,500.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000	
228004 Maintenance-Other Fixed Assets		2,000.000	
Total For Budget Output		505,517.125	
Wage Recurrent		0.000	
Non Wage Recurrent		505,517.125	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		370,609.998	
Total For Budget Output		370,609.998	
Wage Recurrent		0.000	
Non Wage Recurrent		370,609.998	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		13,340 ANC visits 4,688 Family Planning 3, 142 Pre-term babies seen 47,159 Outpatients seen	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,750.000	
221009 Welfare and Entertainment		24,700.000	
221010 Special Meals and Drinks		18,725.000	
221011 Printing, Stationery, Photocopying and Binding		1,250.000	
221016 Systems Recurrent costs		21,000.000	
222001 Information and Communication Technology Services.		2,484.000	
223001 Property Management Expenses		14,999.999	
223004 Guard and Security services		10,000.000	
223005 Electricity		36,400.000	
223006 Water		44,437.500	
227001 Travel inland		2,491.725	
227004 Fuel, Lubricants and Oils		26,062.500	
228001 Maintenance-Buildings and Structures		5,000.000	
228002 Maintenance-Transport Equipment		13,278.270	
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000	
Total For Budget Output		248,578.994	
Wage Recurrent		0.000	
Non Wage Recurrent		248,578.994	
Arrears		0.000	
AIA		0.000	
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 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		1,040 Physiotherapy patients attended. 1,060 Occupational therapy patients were seen. Public awareness campaigns and education talks were 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		1,040 Physiotherapy patients attended. 1,060 Occupational therapy patients were seen. Public awareness campaigns and education talks were 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		1,040 Physiotherapy patients attended. 1,060 Occupational therapy patients were seen. Public awareness campaigns and education talks were conducted. Quarterly Specialized clinics organized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		UShs Thousand	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,999.978	
221001 Advertising and Public Relations		750.000	
221011 Printing, Stationery, Photocopying and Binding		416.690	
222001 Information and Communication Technology Services.		2,000.000	
223001 Property Management Expenses		6,250.000	
223005 Electricity		36,250.000	
223006 Water		25,000.000	
224004 Beddings, Clothing, Footwear and related Services		3,000.000	
227004 Fuel, Lubricants and Oils		12,500.000	
228002 Maintenance-Transport Equipment		15,750.000	
Total For Budget Output		116,916.668	
Wage Recurrent		0.000	
Non Wage Recurrent		116,916.668	
Arrears		0.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	1,241,622.785
Wage Recurrent	0.000
Non Wage Recurrent	1,241,622.785
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 and Two audit reports prepared Half Year Audit prepared
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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	10,000.000
221016 Systems Recurrent costs	30,499.999
Total For Budget Output	40,499.999
Wage Recurrent	0.000
Non Wage Recurrent	40,499.999
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	Salaries, Pension, and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Client Charter developed
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VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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	NA
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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	Salaries, Pension, and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals were conducted. Client Charter developed
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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	5,073,203.103
211107 Boards, Committees and Council Allowances	31,000.000
221003 Staff Training	27,500.000
221011 Printing, Stationery, Photocopying and Binding	8,585.200
221016 Systems Recurrent costs	34,870.619
273104 Pension	8,397.723
Total For Budget Output	5,183,556.645
Wage Recurrent	5,073,203.103
Non Wage Recurrent	110,353.542
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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 prepared. Quarter One and Two Performance Report prepared. Quarter One and Two Monitoring and Evaluation Reports prepared
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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
221003 Staff Training	12,498.000
221016 Systems Recurrent costs	30,000.000
Total For Budget Output	42,498.000
Wage Recurrent	0.000
Non Wage Recurrent	42,498.000
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	Hospital Services Supervised, Maintenance and Repairs were 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,114.481
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	2,500.000
221002 Workshops, Meetings and Seminars	700.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	6,000.000	
221006 Commissions and related charges	2,000.000	
221007 Books, Periodicals & Newspapers	1,400.000	
221008 Information and Communication Technology Supplies.	29,159.400	
221009 Welfare and Entertainment	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,475.000	
221017 Membership dues and Subscription fees.	1,400.000	
223001 Property Management Expenses	157,000.001	
223005 Electricity	30,000.000	
223006 Water	30,000.000	
224010 Protective Gear	7,500.000	
227001 Travel inland	7,999.141	
227004 Fuel, Lubricants and Oils	56,187.500	
228001 Maintenance-Buildings and Structures	8,200.000	
228002 Maintenance-Transport Equipment	7,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	18,190.459	
228004 Maintenance-Other Fixed Assets	29,964.999	
352882 Utility Arrears Budgeting	39,959.337	
Total For Budget Output		476,250.318
Wage Recurrent		0.000
Non Wage Recurrent		436,290.981
Arrears		39,959.337
AIA		0.000
Total For Department		5,742,804.962
Wage Recurrent		5,073,203.103
Non Wage Recurrent		629,642.522
Arrears		39,959.337
AIA		0.000
Development Projects		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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		Maintenance Civil works undertaken in NICU & ICU Plumbing and Repair of the Hospital Drainage System	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
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
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		Supply and Installation of a Digital Signage LED Display System Purchase of Assorted Office Furniture	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
312229 Other ICT Equipment - Acquisition			99,876.002
312231 Office Equipment - Acquisition			99,459.840
Total For Budget Output			199,335.842
GoU Development			199,335.842
External Financing			0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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	294,556.841
	GoU Development	294,556.841
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	7,453,277.323
	Wage Recurrent	5,073,203.103
	Non Wage Recurrent	2,045,558.042
	GoU Development	294,556.841
	External Financing	0.000
	Arrears	39,959.337
	<i>AIA</i>	0.000

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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, 2,500 images and 1,500 Blood Transfusions
Department:003 Obstetrics and Gynaecological Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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 Outpatients seen	

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized
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 2

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.	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted.
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.	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted.
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.	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted.
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	Budget Estimates and Ministerial Policy Statement prepared. Quarterly Performance Report prepared. Quarterly Monitoring and Evaluation Reports prepared	Budget Estimates and Ministerial Policy Statement prepared. Quarterly Performance Report prepared. Quarterly Monitoring and Evaluation Reports prepared

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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			Paediatric Hospital Beds, Specialized Neonatal HFVO Mechanical Ventilator Specialized Mechanical Ventilator for long stay patient, Steam generators , Scavenger system and ICT equipment delivered			Paediatric Hospital Beds, Specialized Neonatal HFVO Mechanical Ventilator Specialized Mechanical Ventilator for long stay patients, Steam generators, Scavenger system and ICT equipment delivered		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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 Q2
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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 Q2	0.0025
Performance as of End of Q2	TVs installed in patient waiting areas, 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 Q2	0.0025
Performance as of End of Q2	HIV + mothers initiated on ARVs, Daily public awareness campaigns undertaken
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

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Quarter 2

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 Q2	0.0075
Performance as of End of Q2	Waste sorting bay estblished, Vegetation planted around the hospital
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 Q2	0.125
Performance as of End of Q2	Installed Hand washing facilities, Enforced SOPs,
Reasons for Variations	