

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.045	15.045	3.761	2.438	25.0 %	16.0 %	64.8 %
	Non-Wage	6.784	6.784	1.681	1.007	25.0 %	14.8 %	59.9 %
Dev.	GoU	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>22.729</b>	<b>22.729</b>	<b>5.442</b>	<b>3.445</b>	<b>23.9 %</b>	<b>15.2 %</b>	<b>63.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>22.729</b>	<b>22.729</b>	<b>5.442</b>	<b>3.445</b>	<b>23.9 %</b>	<b>15.2 %</b>	<b>63.3 %</b>
Arrears		0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>22.737</b>	<b>22.737</b>	<b>5.442</b>	<b>3.445</b>	<b>23.9 %</b>	<b>15.2 %</b>	<b>63.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>22.737</b>	<b>22.737</b>	<b>5.442</b>	<b>3.445</b>	<b>23.9 %</b>	<b>15.2 %</b>	<b>63.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>22.729</b>	<b>22.729</b>	<b>5.442</b>	<b>3.445</b>	<b>23.9 %</b>	<b>15.2 %</b>	<b>63.3 %</b>

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	22.737	22.737	5.442	3.445	23.9 %	15.2 %	63.3%
Sub SubProgramme:01 Regional Referral Hospital Services	22.737	22.737	5.442	3.445	23.9 %	15.2 %	63.3%
<b>Total for the Vote</b>	22.737	22.737	5.442	3.445	23.9 %	15.2 %	63.3 %

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.049** Bn Shs | Department : 001 Paediatric Services

Reason: Ongoing Procurements and awaiting for invoices for water and special meals

*Items***0.025** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: ongoing procurements awaiting completion of works

**0.010** UShs | 223004 Guard and Security services

Reason: waiting for invoices for security services for september 2023

**0.007** UShs | 223006 Water

Reason: awaiting water invoice

**0.004** UShs | 221010 Special Meals and Drinks

Reason: awaiting for meals invoices for september 2023

**0.001** UShs | 222001 Information and Communication Technology Services.

Reason: Ongoing procurments awaiting completion of works

**0.001** UShs | 223001 Property Management Expenses

Reason:

**0.001** UShs | 221012 Small Office Equipment

Reason:

**0.001** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.000** UShs | 223005 Electricity

Reason:

**0.000** UShs | 227004 Fuel, Lubricants and Oils

Reason:

**0.043** Bn Shs | Department : 002 Diagnostic Services

Reason: Ongoing Procurements awaiting completion of deliveries and works

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management***Items*

<b>0.023</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing Procurements awaiting delivery of goods
<b>0.009</b>	UShs	224001 Medical Supplies and Services
		Reason: Awaiting invoice for medical oxygen for september 2023
<b>0.006</b>	UShs	222001 Information and Communication Technology Services.
		Reason: Ongoing works awaiting completion
<b>0.003</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
<b>0.002</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Ongoing supplies awaiting delivery
<b>0.001</b>	UShs	223001 Property Management Expenses
		Reason:
<b>0.001</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason:
<b>0.000</b>	UShs	227001 Travel inland
		Reason:
<b>0.000</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason:
<b>0.000</b>	UShs	223005 Electricity
		Reason:
<b>0.000</b>	UShs	221016 Systems Recurrent costs
		Reason:
<b>0.157</b>	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
		Reason: Ongoing Procurements and awaiting invoices for water and special meals

*Items*

<b>0.037</b>	UShs	223006 Water
		Reason: Awaiting for invoice for September 2023
<b>0.031</b>	UShs	223004 Guard and Security services

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: Awaiting for September 2023 invoice

**0.028** UShs 224001 Medical Supplies and Services

Reason: Awaiting for Medical Oxygen invoice

**0.018** UShs 221010 Special Meals and Drinks

Reason:

**0.013** UShs 228002 Maintenance-Transport Equipment

Reason: Ongoing procurements waiting completion of works

**0.011** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Ongoing procurement waiting completion of works

**0.005** UShs 222001 Information and Communication Technology Services.

Reason:

**0.004** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.003** UShs 221012 Small Office Equipment

Reason:

**0.002** UShs 223001 Property Management Expenses

Reason:

**0.002** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.002** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**0.001** UShs 212102 Medical expenses (Employees)

Reason:

**0.000** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.000** UShs 224010 Protective Gear

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 225101 Consultancy Services

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 223005 Electricity

Reason:

**0.425** Bn Shs Department : 004 Support Services

Reason: Ongoing Procurements and awaiting invoices

**Items****0.124** UShs 273105 Gratuity

Reason: FY23-24 pensioners expected to start retiring in November 2023

**0.107** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Ongoing Procurements awaiting completion of works

**0.086** UShs 223001 Property Management Expenses

Reason: Ongoing Procurements awaiting completion of works

**0.056** UShs 228001 Maintenance-Buildings and Structures

Reason: Ongoing Procurements awaiting completion of works

**0.017** UShs 273104 Pension

Reason: Delayed pension payrolls on HCM

**0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.007** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.006** UShs 222001 Information and Communication Technology Services.

Reason:

**0.006** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.003** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.002** UShs 221012 Small Office Equipment

Reason:

**0.002** UShs 224011 Research Expenses

Reason:

**0.001** UShs 212102 Medical expenses (Employees)

Reason:

**0.000** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.000** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 221016 Systems Recurrent costs

Reason:

**0.000** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**0.000** UShs 225101 Consultancy Services

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 223005 Electricity

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

**0.000** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 211107 Boards, Committees and Council Allowances

Reason:



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Paediatric Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	95%	95%
% of functional EPI fridges	Percentage	100%	100%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% 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%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Diagnostic Services</b>			
Budget Output: 320024 Laboratory services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Percentage of targeted laboratories accredited	Percentage	75%	75%
Budget Output: 320172 Radiology			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Percentage of targeted laboratories accredited	Percentage	75%	75%
<b>Department:003 Obstetrics and Gynaecological Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of sub counties with functional HC IIIs	Percentage		
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number		
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	5	5
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:003 Obstetrics and Gynaecological Services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	10	10
Proportion of patients referred out	Proportion	2%	2%
<b>Department:004 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	50%	50%
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:004 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	65%	36%
Staffing levels, %	Percentage	65%	36%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	65%	36%
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
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	1
Number of Support supervision visits conducted	Number	4	1

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:004 Support Services</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
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	1
Number of Support supervision visits conducted	Number	8	2
Budget Output: 320169 Nursing Services			
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
%age of health facilities providing UMNHCP	Percentage	50%	50%
Budget Output: 320170 Pharmacy			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	90%
No. of health workers trained in Supply Chain Management	Number	5	2

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:004 Support Services</b>			
Budget Output: 320171 Anaesthesia			
<b>PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of RRHs with functional ICUs & HDUs	Number	1	1
<b>Project:1575 Retooling of Kawempe National Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	100%	100

# VOTE: 418 Kawempe National Referral Hospital

Quarter 1

## Performance highlights for the Quarter

### INPATIENT SERVICES

The Hospital attended to :

- a) 2,073 admissions to the Neonatal Intensive Care Unit (NICU),
- b) 730 Paediatrics admissions,
- c) 1,221 Gyn emergency admissions,
- d) 5,218 deliveries,
- e) 2,349 C-sections

### OUTPATIENT SERVICES

The Hospital attended to:-

- a) 23,965 Outpatients
- b) 6,650 ANC patient visits attended to
- c) 2,110 Family Planning attendances
- d) 575 Physiotherapy patients attended to
- e) 462 Occupational therapy patients seen
- f) 11,607 Specialized clinic attendances
- g) Public awareness campaigns and education talks were conducted
- h) 42,671 Laboratory tests,
- i) 3,477 Images done (3,171 Ultrasound scans, 64 CT scans & 242 X-rays)
- j) 5,533 Blood Transfusions
- k) 7,921 Immunizations done

### ADMINISTRATION AND SUPPORT SERVICES

- a) Quarter One Internal Audit Report prepared and submitted to Internal Auditor General
- b) Quarter One Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month
- c) FY 23/24 Recruitment Plan prepared and submitted
- d) Quarter One Performance Management Report prepared
- e) Quarter One Budget Performance Report prepared and submitted to MoFPED
- f) Quarter One Monitoring and Evaluation Report prepared and submitted to the Ministry of Health
- g) Quarter One Hospital Performance Report prepared for Top Management
- h) Quarter One Inventory Management Report prepared for Top Management
- i) Quarter One Board and Management reports prepared
- j) Quarter One Facilities Maintenance and Management Reports prepared
- k) Quarter One Equipment Maintenance and Management Reports prepared
- l) Quarter One Procurement Plans and Reports prepared
- m) Quarter One Infection Control Report prepared and submitted to Management
- n) Quarter One Health promotion Report prepared and submitted to Management

## Variations and Challenges

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

- a) Inadequate staffing levels, currently at 36% staffing level below the national level of 68%
- b) Inadequate wage budget for recruitment and promotion of staff.
- c) Delayed clearance to recruit by the Ministry of Public Service
- d) High patient volumes leading to congestion in the hospital.
- e) High utility bills due to the high number of patients and high-duty equipment
- f) No space for expansion of the Hospital facilities.
- g) Inadequate budget for non-wage recurrent and capital development.
- h) High frequency of equipment and machinery breakdown due to overuse resulting from high patient numbers and power surges



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

***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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>22.737</b>	<b>22.737</b>	<b>5.445</b>	<b>3.444</b>	<b>23.9 %</b>	<b>15.1 %</b>	<b>63.3 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>22.737</b>	<b>22.737</b>	<b>5.445</b>	<b>3.444</b>	<b>23.9 %</b>	<b>15.1 %</b>	<b>63.3 %</b>
000001 Audit and Risk Management	0.080	0.080	0.020	0.015	25.0 %	18.8 %	75.0 %
000003 Facilities and Equipment Management	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	15.891	15.891	3.973	2.508	25.0 %	15.8 %	63.1 %
000006 Planning and Budgeting services	0.210	0.210	0.053	0.050	25.2 %	23.8 %	94.3 %
000008 Records Management	0.100	0.100	0.025	0.017	25.0 %	17.0 %	68.0 %
320021 Hospital Management and Support Services	1.524	1.524	0.379	0.122	24.9 %	8.0 %	32.2 %
320022 Immunisation Services	0.450	0.450	0.113	0.063	25.1 %	14.0 %	55.8 %
320023 Inpatient Services	1.247	1.247	0.312	0.266	25.0 %	21.3 %	85.3 %
320024 Laboratory services	0.290	0.290	0.073	0.045	25.2 %	15.5 %	61.6 %
320027 Medical and Health Supplies	0.637	0.637	0.159	0.122	25.0 %	19.2 %	76.7 %
320033 Outpatient Services	0.616	0.616	0.139	0.091	22.6 %	14.8 %	65.5 %
320034 Prevention and Rehabilitaion services	0.302	0.302	0.076	0.049	25.2 %	16.2 %	64.5 %
320169 Nursing Services	0.150	0.150	0.038	0.031	25.3 %	20.7 %	81.6 %
320170 Pharmacy	0.080	0.080	0.020	0.015	25.0 %	18.8 %	75.0 %
320171 Anaesthesia	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
320172 Radiology	0.200	0.200	0.050	0.035	25.0 %	17.5 %	70.0 %
<b>Total for the Vote</b>	<b>22.737</b>	<b>22.737</b>	<b>5.445</b>	<b>3.444</b>	<b>23.9 %</b>	<b>15.1 %</b>	<b>63.3 %</b>

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.045	15.045	3.761	2.438	25.0 %	16.2 %	64.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.208	0.208	0.052	0.041	25.1 %	19.8 %	78.8 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.004	0.002	26.7 %	13.3 %	50.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
221003 Staff Training	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.004	0.001	26.7 %	6.7 %	25.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.049	0.041	25.1 %	21.0 %	83.7 %
221009 Welfare and Entertainment	0.053	0.053	0.013	0.013	24.3 %	24.3 %	100.0 %
221010 Special Meals and Drinks	0.411	0.411	0.103	0.082	25.1 %	20.0 %	79.6 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.048	0.018	25.0 %	9.4 %	37.5 %
221012 Small Office Equipment	0.026	0.026	0.006	0.001	23.2 %	3.9 %	16.7 %
221016 Systems Recurrent costs	0.234	0.234	0.059	0.058	25.2 %	24.8 %	98.3 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.185	0.185	0.046	0.028	24.9 %	15.1 %	60.9 %
223001 Property Management Expenses	1.091	1.091	0.273	0.183	25.0 %	16.8 %	67.0 %
223004 Guard and Security services	0.240	0.240	0.060	0.019	25.0 %	7.9 %	31.7 %
223005 Electricity	0.484	0.484	0.106	0.106	21.9 %	21.9 %	100.0 %
223006 Water	0.309	0.309	0.077	0.034	24.9 %	11.0 %	44.2 %
224001 Medical Supplies and Services	0.402	0.402	0.100	0.063	24.9 %	15.7 %	63.0 %
224004 Beddings, Clothing, Footwear and related Services	0.036	0.036	0.009	0.007	25.0 %	19.4 %	77.8 %
224010 Protective Gear	0.021	0.021	0.005	0.005	23.8 %	23.8 %	100.0 %
224011 Research Expenses	0.170	0.170	0.043	0.040	25.3 %	23.5 %	93.0 %
225101 Consultancy Services	0.110	0.110	0.028	0.028	25.5 %	25.5 %	100.0 %
227001 Travel inland	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.412	0.412	0.103	0.103	25.0 %	25.0 %	100.0 %

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.324	0.324	0.081	0.024	25.0 %	7.4 %	29.6 %
228002 Maintenance-Transport Equipment	0.118	0.118	0.030	0.016	25.4 %	13.6 %	53.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.742	0.742	0.186	0.040	25.1 %	5.4 %	21.5 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.011	0.010	24.1 %	21.9 %	90.9 %
273104 Pension	0.092	0.092	0.023	0.007	24.9 %	7.6 %	30.4 %
273105 Gratuity	0.497	0.497	0.124	0.000	25.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>22.737</b>	<b>22.737</b>	<b>5.444</b>	<b>3.447</b>	<b>23.9 %</b>	<b>15.2 %</b>	<b>63.3 %</b>

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	22.737	22.737	5.442	3.445	23.93 %	15.15 %	63.30 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	22.737	22.737	5.442	3.445	23.93 %	15.15 %	63.3 %
<b>Departments</b>							
001 Paediatric Services	0.450	0.450	0.113	0.063	25.1 %	14.0 %	55.8 %
002 Diagnostic Services	0.490	0.490	0.123	0.079	25.1 %	16.1 %	64.2 %
003 Obstetrics and Gynaecological Services	2.802	2.802	0.686	0.528	24.5 %	18.8 %	77.0 %
004 Support Services	18.095	18.095	4.522	2.774	25.0 %	15.3 %	61.3 %
<b>Development Projects</b>							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>22.737</b>	<b>22.737</b>	<b>5.442</b>	<b>3.445</b>	<b>23.9 %</b>	<b>15.2 %</b>	<b>63.3 %</b>

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Paediatric Services</b>		
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>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:</b>		
NA	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted	No Variation
NA	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted	No Significant Variation
NA	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted	No Significant Variation
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted	No Significant Variation

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
NA	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted	No Significant

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,435.963
221010 Special Meals and Drinks		2,931.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		501.573
223001 Property Management Expenses		23,910.000
223005 Electricity		25,000.000
223006 Water		1,000.000
227004 Fuel, Lubricants and Oils		4,000.000
	<b>Total For Budget Output</b>	<b>63,278.536</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,278.536
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>63,278.536</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,278.536
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Diagnostic Services

Budget Output:320024 Laboratory services

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**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:**

a) 25,000 Laboratory tests done b) 1,000 units of blood collected b) c) 1,000 units of blood transfused d) Hospital Laboratory accreditation activities initiated	a) 42,671 Laboratory tests done b) 2,558 units of blood collected b) c) 2,533 units of blood transfused d) Hospital Laboratory accreditation activities implemented	a) Increased availability of laboratory reagents b) Improved maintenance of laboratory machinery and equipment reducing breakdown. c) High patient volumes
---	---	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,142.000
221016 Systems Recurrent costs	9,000.000
223001 Property Management Expenses	8,750.000
223005 Electricity	4,250.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	7,340.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,844.116
<b>Total For Budget Output</b>	<b>44,826.116</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,826.116
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320172 Radiology**



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**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:**

a) 50 CT scans done b) 250 X-ray images done c) 2,500 Ultrasound scans done	a) 64 CT scans done b) 242 X-ray images done c) 3,171 Ultrasound scans done	a) Improved maintenance of imaging machinery and equipment reducing breakdown. b) High patient number requiring imaging services
--	---	---

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	8,184.000
223005 Electricity	3,750.000
224001 Medical Supplies and Services	4,355.000
227001 Travel inland	2,650.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	2,148.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,934.000
<b>Total For Budget Output</b>	<b>34,521.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,521.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>79,347.116</b>
Wage Recurrent	0.000
Non Wage Recurrent	79,347.116
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Obstetrics and Gynaecological Services**

**Budget Output:320023 Inpatient Services**

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 Gyn emergency admissions d) 5,500 Deliveries e) 2,500 C-Sections f) 15,000 Inpatient Admissions	a) 2,073 Admissions to NICU b) 730 Paediatric Admissions c) 1,221 Gyn emergency admissions d) 5,218 Deliveries e) 2,349 C-Sections f) 14,538 Inpatient Admissions	No Significant Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221010 Special Meals and Drinks		52,677.999
223001 Property Management Expenses		82,606.999
223004 Guard and Security services		19,068.800
223005 Electricity		17,900.000
223006 Water		32,665.276
224010 Protective Gear		4,980.000
225101 Consultancy Services		25,000.000
227004 Fuel, Lubricants and Oils		26,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,909.580
	<b>Total For Budget Output</b>	<b>265,808.654</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	265,808.654
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>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:</b>		
a) Quarter One Medicine and Medical supplies provided on time b) Quarter One Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Medicine and Health supplies provided on time b) Quarter One Stock and Storage Management Reports prepared and submitted to Top Management c) Quarter One Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	No variation

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**PIAP Output: 1203011401 Basket of 41 essential medicines availed**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

NA	NA	NA
----	----	----

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120.826
221008 Information and Communication Technology Supplies.	2,934.620
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	4,900.000
223001 Property Management Expenses	15,999.999
223005 Electricity	8,500.000
224001 Medical Supplies and Services	58,504.747
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	5,590.000
228002 Maintenance-Transport Equipment	6,350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,980.840
228004 Maintenance-Other Fixed Assets	3,688.600
<b>Total For Budget Output</b>	<b>122,069.632</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,069.632
Arrears	0.000
<i>AIA</i>	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**

a) 7,500 ANC mothers attended to b) 1,750 Family Planning clients attended to c) 20,000 Outpatients seen	a) 6,650 ANC mothers attended to b) 2,110 Family Planning clients attended to c) 23,965 Outpatients seen	a) High Patient Volumes b) Improved service delivery c) Strengthened support supervision of lower health centres
--	--	--

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,300.000
221010 Special Meals and Drinks		26,060.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		20,000.000
223005 Electricity		13,400.000
227001 Travel inland		1,410.000
227004 Fuel, Lubricants and Oils		13,031.250
228002 Maintenance-Transport Equipment		3,766.560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,529.900
228004 Maintenance-Other Fixed Assets		2,425.000
	<b>Total For Budget Output</b>	<b>90,922.710</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	90,922.710
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 575 Physiotherapy patients attended. b) 462 Occupational therapy patients seen. c) Daily awareness campaigns and education talks conducted in the wards. d) Specialized clinics organized with 11,607 specialized clinic attendances	a) Reduction in the number of Physiotherapy and Occupational therapy patients

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
NA	a) 575 Physiotherapy patients attended. b) 462 Occupational therapy patients seen. c) Daily awareness campaigns and education talks conducted in the wards. d) Specialized clinics organized with 11,607 specialized clinic attendances	a) Reduction in the number of Physiotherapy and Occupational therapy patients
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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</b>		
NA	NA	NA
<b>PIAP Output: 1203011401 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases</b>		
<b>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</b>		
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
212102 Medical expenses (Employees)	750.000	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
223001 Property Management Expenses	5,285.500	
223005 Electricity	23,250.000	
224004 Beddings, Clothing, Footwear and related Services	1,953.000	
227004 Fuel, Lubricants and Oils	12,000.000	
228002 Maintenance-Transport Equipment	3,721.000	
<b>Total For Budget Output</b>		<b>49,459.500</b>
Wage Recurrent		0.000
Non Wage Recurrent		49,459.500
Arrears		0.000
<i>AIA</i>		0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>528,260.496</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	528,260.496
	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

a) Q1 Internal Audit Report prepared b) Draft Risk Management prepared	a) Q1 Internal Audit Report prepared and submitted to Internal Auditor General b) Draft Risk Management prepared and submitted to Top Management	No Variation
--	---	--------------

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

Item	Spent
221008 Information and Communication Technology Supplies.	550.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	12,000.000
<b>Total For Budget Output</b>	<b>15,050.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,050.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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

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

NA	NA	NA
----	----	----

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**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:**

a) 3 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q1 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Staff trained and Q1 Staff Training Report prepared c) FY 23/24 Recruitment Plan prepared and submitted d) Q1 Performance Management Report prepared	No Variation
NA	a) Q1 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Staff trained and Q1 Staff Training Report prepared c) FY 23/24 Recruitment Plan prepared and submitted d) Q1 Performance Management Report prepared	No variation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,438,245.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,641.277
211107 Boards, Committees and Council Allowances	20,000.000
221003 Staff Training	10,000.000
221016 Systems Recurrent costs	19,999.450
273104 Pension	6,554.040
<b>Total For Budget Output</b>	<b>2,508,440.517</b>
Wage Recurrent	2,438,245.750
Non Wage Recurrent	70,194.767
Arrears	0.000
<i>AIA</i>	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:**

a) Q1 Budget Performance Report prepared and submitted to MoFPED	a) Quarter One Budget Performance Report prepared and submitted to MoFPED b) Quarter One Monitoring and Evaluation Report prepared and submitted to Ministry of Health	No Variation
--	---	--------------

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		10,000.000
224011 Research Expenses		40,257.300
	<b>Total For Budget Output</b>	<b>50,257.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,257.300
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
NA	NA	NA
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>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:</b>		
a)Q1 Hospital Performance Report prepared for Top Management b) Q1 Inventory Management Report prepared for Top Management	a) Quarter One Hospital Performance Report prepared for Top Management b) Quarter One Inventory Management Report prepared for Top Management	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		9,758.000
221016 Systems Recurrent costs		7,500.000
	<b>Total For Budget Output</b>	<b>17,258.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,258.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital Management and Support Services</b>		



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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:**

a) Quarterly Board and Management reports prepared b) Quarterly Facilities Maintenance and Management Reports prepared c) Quarterly Equipment Maintenance and Management Reports prepared d) Quarterly Procurement Plans and Reports prepared	a) Quarter One Board and Management reports prepared b) Quarter One Facilities Maintenance and Management Reports prepared c) Quarter One Equipment Maintenance and Management Reports prepared d) Quarter One Procurement Plans and Reports prepared	No Variation
--	--	--------------

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,628.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	2,280.000
221007 Books, Periodicals & Newspapers	1,192.000
221008 Information and Communication Technology Supplies.	18,999.999
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	20,540.000
223001 Property Management Expenses	2,000.000
223005 Electricity	10,000.000
225101 Consultancy Services	2,500.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	8,670.000
228002 Maintenance-Transport Equipment	2,485.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615.000
<b>Total For Budget Output</b>	<b>122,409.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,409.999
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320169 Nursing Services**

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

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

a) 25,000 patients attended to (inpatients and outpatients) b) Q1 Infection Control Report prepared and submitted to Management c) Q1 Health promotion Report prepared and submitted to Management	a) 38,503 patients attended to (inpatients and outpatients) b) Q1 Infection Control Report prepared and submitted to Management c) Q1 Health promotion Report prepared and submitted to Management	a) High Patient Volumes b) Improved Service Delivery c) Community health outreaches
--	--	---

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,217.589
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	16,310.000
224004 Beddings, Clothing, Footwear and related Services	4,980.000
<b>Total For Budget Output</b>	<b>31,007.589</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,007.589
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320170 Pharmacy**

**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:**

a) Q 1 Inventory report prepared and submitted to Management b) Q 1 Stock take report prepared and submitted to Management	a) Q 1 Inventory report prepared and submitted to Management b) Q 1 Stocktaking report prepared and submitted to Management	No Variation
--	---	--------------

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	997.156
221008 Information and Communication Technology Supplies.	5,950.600
221009 Welfare and Entertainment	5,500.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		2,500.000
	<b>Total For Budget Output</b>	<b>14,947.756</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,947.756
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320171 Anaesthesia</b>		
<b>PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)</b>		
<b>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:</b>		
7,500 surgeries done	7,740 surgeries done	a) High Patient Volumes b) Improved service delivery c) Availability of medicines and health supplies
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,670.457
221009 Welfare and Entertainment		2,500.000
228004 Maintenance-Other Fixed Assets		3,499.999
	<b>Total For Budget Output</b>	<b>14,670.456</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,670.456
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,774,041.617</b>
	Wage Recurrent	2,438,245.750
	Non Wage Recurrent	335,795.867
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**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:**

a) Ultrasound Scanner procured and installed b) Coagulation Machine procured and installed	NIL	Development funds not released in Quarter One
a) 20 Computers procured and installed b) HP Server procured and installed	NIL	Project Funds not released in Quarter One
a) Office Chairs procured b) Office Tables procured	NIL	Project Funds not released in Quarter One

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,444,927.765</b>
Wage Recurrent	2,438,245.750
Non Wage Recurrent	1,006,682.015
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Paediatric Services</b>	
<b>Budget Output:320022 Immunisation Services</b>	
<b>PIAP Output: 1203010518 Target population fully immunized</b>	
<b>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:</b>	
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted
<b>PIAP Output: 1202010602 Target population fully immunized</b>	
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010602 Target population fully immunized</b>	
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 3,162 Outpatients attended to, b) 2,534 Inpatients attended to, c) 7,921 children immunized c) Public awareness campaigns and community health outreaches conducted d) National Immunization Days (NIDs) promoted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,435.963
221010 Special Meals and Drinks	2,931.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	501.573
223001 Property Management Expenses	23,910.000
223005 Electricity	25,000.000
223006 Water	1,000.000
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>63,278.536</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,278.536
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>63,278.536</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,278.536
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Diagnostic Services</b>	
<b>Budget Output:320024 Laboratory services</b>	

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**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:**

a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited	a) 42,671 Laboratory tests done b) 2,558 units of blood collected b) c) 2,533 units of blood transfused d) Hospital Laboratory accreditation activities implemented
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221008 Information and Communication Technology Supplies.	3,142.000
221016 Systems Recurrent costs	9,000.000
223001 Property Management Expenses	8,750.000
223005 Electricity	4,250.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	7,340.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,844.116
<b>Total For Budget Output</b>	<b>44,826.116</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,826.116
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320172 Radiology**

**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:**

a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done	a) 64 CT scans done b) 242 X-ray images done c) 3,171 Ultrasound scans done
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
223001 Property Management Expenses	8,184.000
223005 Electricity	3,750.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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
224001 Medical Supplies and Services		4,355.000
227001 Travel inland		2,650.000
227004 Fuel, Lubricants and Oils		2,500.000
228001 Maintenance-Buildings and Structures		2,148.000
228003 Maintenance-Machinery & Equipment Other than Transport		10,934.000
	<b>Total For Budget Output</b>	<b>34,521.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,521.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>79,347.116</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	79,347.116
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Obstetrics and Gynaecological Services</b>		
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 Gyn emergency admissions d) 22,000 Deliveries e) 10,000 C-Sections f) 60,000 Inpatient Admissions	a) 2,073 Admissions to NICU b) 730 Paediatric Admissions c) 1,221 Gyn emergency admissions d) 5,218 Deliveries e) 2,349 C-Sections f) 14,538 Inpatient Admissions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221010 Special Meals and Drinks		52,677.999
223001 Property Management Expenses		82,606.999
223004 Guard and Security services		19,068.800



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	17,900.000
223006 Water	32,665.276
224010 Protective Gear	4,980.000
225101 Consultancy Services	25,000.000
227004 Fuel, Lubricants and Oils	26,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,909.580
<b>Total For Budget Output</b>	<b>265,808.654</b>
Wage Recurrent	0.000
Non Wage Recurrent	265,808.654
Arrears	0.000
<i>AIA</i>	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:**

a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Medicine and Health supplies provided on time b) Quarter One Stock and Storage Management Reports prepared and submitted to Top Management c) Quarter One Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management
--	---

**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**

a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	NA
--	----

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120.826
221008 Information and Communication Technology Supplies.	2,934.620
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	4,900.000
223001 Property Management Expenses	15,999.999
223005 Electricity	8,500.000
224001 Medical Supplies and Services	58,504.747
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	5,590.000
228002 Maintenance-Transport Equipment	6,350.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,980.840
228004 Maintenance-Other Fixed Assets	3,688.600
<b>Total For Budget Output</b>	<b>122,069.632</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,069.632
Arrears	0.000
<i>AIA</i>	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**

a) 30,000 ANC mothers attended to	a) 6,650 ANC mothers attended to
b) 7,000 Family Planning clients attended to	b) 2,110 Family Planning clients attended to
c) 80,000 Outpatients seen	c) 23,965 Outpatients seen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	2,300.000
221010 Special Meals and Drinks	26,060.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	20,000.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	13,400.000
227001 Travel inland	1,410.000
227004 Fuel, Lubricants and Oils	13,031.250
228002 Maintenance-Transport Equipment	3,766.560
228003 Maintenance-Machinery & Equipment Other than Transport	4,529.900
228004 Maintenance-Other Fixed Assets	2,425.000
<b>Total For Budget Output</b>	<b>90,922.710</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,922.710
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>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</b>	
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 575 Physiotherapy patients attended. b) 462 Occupational therapy patients seen. c) Daily awareness campaigns and education talks conducted in the wards. d) Specialized clinics organized with 11,607 specialized clinic attendances
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 575 Physiotherapy patients attended. b) 462 Occupational therapy patients seen. c) Daily awareness campaigns and education talks conducted in the wards. d) Specialized clinics organized with 11,607 specialized clinic attendances
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>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</b>	
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	NA

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011401 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases</b>	
<b>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</b>	
thhee	NA
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
212102 Medical expenses (Employees)	750.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	5,285.500
223005 Electricity	23,250.000
224004 Beddings, Clothing, Footwear and related Services	1,953.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	3,721.000
<b>Total For Budget Output</b>	<b>49,459.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,459.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>528,260.496</b>
Wage Recurrent	0.000
Non Wage Recurrent	528,260.496
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Support Services</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
a) Annual Internal Audit Report prepared and submitted to the IAG b) Quarterly Internal Audit Reports prepared and submitted to the IAG c) Risk Management Framework prepared and disseminated	a) Q1 Internal Audit Report prepared and submitted to Internal Auditor General b) Draft Risk Management prepared and submitted to Top Management

# VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>

Item	Spent
221008 Information and Communication Technology Supplies.	550.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	12,000.000
<b>Total For Budget Output</b>	<b>15,050.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,050.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

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

a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	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:**

a) Salary, Pension and Gratuity Payrolls b) Performance Plans prepared c) Performance appraisals conducted d) Staff Trained	a) Q1 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Staff trained and Q1 Staff Training Report prepared c) FY 23/24 Recruitment Plan prepared and submitted d) Q1 Performance Management Report prepared
a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q1 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Staff trained and Q1 Staff Training Report prepared c) FY 23/24 Recruitment Plan prepared and submitted d) Q1 Performance Management Report prepared

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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
211101 General Staff Salaries	2,438,245.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,641.277
211107 Boards, Committees and Council Allowances	20,000.000
221003 Staff Training	10,000.000
221016 Systems Recurrent costs	19,999.450
273104 Pension	6,554.040
<b>Total For Budget Output</b>	<b>2,508,440.517</b>
Wage Recurrent	2,438,245.750
Non Wage Recurrent	70,194.767
Arrears	0.000
<i>AIA</i>	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:**

a) Quarterly Budget Performance Reports prepared and submitted to MoFPED	a) Quarter One Budget Performance Report prepared and submitted to MoFPED
b) Annual Budget Performance Reports prepared and submitted to MoFPED	b) Quarter One Monitoring and Evaluation Report prepared and submitted to Ministry of Health
c) Monitoring and Evaluation Reports prepared and submitted to Top Management	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221016 Systems Recurrent costs	10,000.000
224011 Research Expenses	40,257.300
<b>Total For Budget Output</b>	<b>50,257.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,257.300
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**Budget Output:000008 Records 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 Hospital Performance Reports Quarterly Inventory Management Reports Annual Hospital Performance Report	NA
--	----

**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Quarterly Hospital Performance Reports prepared for Top Management b) Quarterly Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	a) Quarter One Hospital Performance Report prepared for Top Management b) Quarter One Inventory Management Report prepared for Top Management
--	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	9,758.000
221016 Systems Recurrent costs	7,500.000
<b>Total For Budget Output</b>	<b>17,258.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,258.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**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:**

<p>a) Board and Top Management reports prepared  b) Facilities Maintenance and Management Reports prepared for Top Management  c) Equipment Maintenance and Management Reports prepared for Top Management  d) Procurement Plans and Reports prepared</p>	<p>a) Quarter One Board and Management reports prepared  b) Quarter One Facilities Maintenance and Management Reports prepared  c) Quarter One Equipment Maintenance and Management Reports prepared  d) Quarter One Procurement Plans and Reports prepared</p>
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,628.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	2,280.000
221007 Books, Periodicals & Newspapers	1,192.000
221008 Information and Communication Technology Supplies.	18,999.999
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	20,540.000
223001 Property Management Expenses	2,000.000
223005 Electricity	10,000.000
225101 Consultancy Services	2,500.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	8,670.000
228002 Maintenance-Transport Equipment	2,485.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,615.000
<b>Total For Budget Output</b>	<b>122,409.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,409.999
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320169 Nursing Services**



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

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

a) 100,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Reports prepared for Top Management c) Quarterly Health promotion Reports prepared for Top Management	a) 38,503 patients attended to (inpatients and outpatients) b) Q1 Infection Control Report prepared and submitted to Management c) Q1 Health promotion Report prepared and submitted to Management
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,217.589
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	16,310.000
224004 Beddings, Clothing, Footwear and related Services	4,980.000
<b>Total For Budget Output</b>	<b>31,007.589</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,007.589
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320170 Pharmacy**

**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:**

a) Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory reports prepared for Top Management c) Quarterly Stock-take reports for Top Management	a) Q 1 Inventory report prepared and submitted to Management b) Q 1 Stocktaking report prepared and submitted to Management
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	997.156
221008 Information and Communication Technology Supplies.	5,950.600
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
<b>Total For Budget Output</b>	<b>14,947.756</b>

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	14,947.756
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320171 Anaesthesia****PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)**

**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:**

30,000 Surgeries done	7,740 surgeries done
-----------------------	----------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,670.457
221009 Welfare and Entertainment	2,500.000
228004 Maintenance-Other Fixed Assets	3,499.999
<b>Total For Budget Output</b>	<b>14,670.456</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,670.456
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,774,041.617</b>
Wage Recurrent	2,438,245.750
Non Wage Recurrent	335,795.867
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1575 Retooling of Kawempe National Referral Hospital****Budget Output:000003 Facilities and Equipment Management**

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

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

**Project: 1575 Retooling of Kawempe National Referral Hospital**

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

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

<ul style="list-style-type: none"> <li>a) Ultrasound Scanner procured and installed</li> <li>b) Coagulation Machine procured and installed</li> <li>c) Blood culture machine (Bactec) procured and installed</li> <li>d) Hemocue Hb machine procured and installed</li> <li>e) Assorted Medical equipment procured</li> </ul>	NIL
<ul style="list-style-type: none"> <li>a) Computers procured and installed</li> <li>b) HP Server procured and installed</li> <li>c) Storage Disks procured</li> <li>d) Heavy Duty Printer procured and installed</li> <li>e) Biometric Door Rock System procured</li> <li>f) CAT6e Cable 305 Meters procured and installed</li> <li>g) UPS 750VA and 1200VA</li> </ul>	NIL
<ul style="list-style-type: none"> <li>a) Office Chairs procured</li> <li>b) Office Tables procured</li> <li>c) Patient waiting area benches procured</li> <li>d) Private Patient waiting area chairs procured</li> <li>e) Steel Drawers procured</li> <li>f) File cabinets procured</li> <li>g) Office Carpets procured</li> </ul>	NIL

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

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>3,444,927.765</b>
	Wage Recurrent	2,438,245.750
	Non Wage Recurrent	1,006,682.015
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Paediatric Services</b>		
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>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:</b>		
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	NA	a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a)3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500Immunizations done c) Public awareness and community outreach campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	NA	a) 3,000 Outpatients attended to b) 2,500 Inpatients attended to c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	NA	NA
<b>Department:002 Diagnostic Services</b>		
<b>Budget Output:320024 Laboratory services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>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:</b>		
a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited	a) 25,000 Laboratory tests done b) 1,000 units of blood collected b) c) 1,000 units of blood transfused d) Hospital Laboratory accreditation activities implemented	a) 25,000 Laboratory tests done b) 1,000 units of blood collected b) c) 1,000 units of blood transfused d) Hospital Laboratory accreditation activities implemented
<b>Budget Output:320172 Radiology</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>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:</b>		
a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done	a) 50 CT scans done b) 250 X-ray images done c) 2,500 Ultrasound scans done	a) 50 CT scans done b) 250 X-ray images done c) 2,500 Ultrasound scans done
<b>Department:003 Obstetrics and Gynaecological Services</b>		
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 Gyn emergency admissions d) 22,000 Deliveries e) 10,000 C-Sections f) 60,000 Inpatient Admissions	a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 Gyn emergency admissions d) 5,500 Deliveries e) 2,500 C-Sections f) 15,000 Inpatient Admissions	a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 Gyn emergency admissions d) 5,500 Deliveries e) 2,500 C-Sections f) 15,000 Inpatient Admissions

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>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:</b>		
a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter Two Medicine and Medical supplies provided on time b) Quarter Two Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter Two Medicine and Medical supplies provided on time b) Quarter Two Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>		
<b>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</b>		
a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Medicine and Medical supplies provided on time b) Q2 Stock and Storage Management Reports prepared c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted	a) Medicine and Medical supplies provided on time b) Q2 Stock and Storage Management Reports prepared c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
a) 30,000 ANC mothers attended to b) 7,000 Family Planning clients attended to c) 80,000 Outpatients seen	a) 7,500 ANC mothers attended to b) 1,750 Family Planning clients attended to c) 20,000 Outpatients seen	a) 7,500 ANC mothers attended to b) 1,750 Family Planning clients attended to c) 20,000 Outpatients seen

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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</b>		
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
<b>PIAP Output: 1203011401 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases</b>		
<b>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</b>		
thhee	NA	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
<b>Department:004 Support Services</b>		



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
a) Annual Internal Audit Report prepared and submitted to the IAG b) Quarterly Internal Audit Reports prepared and submitted to the IAG c) Risk Management Framework prepared and disseminated	a) Q2 Internal Audit Report prepared b) Risk Registers developed	a) Q2 Internal Audit Report prepared b) Risk Registers developed
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
<b>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:</b>		
a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared d) Q2 Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared d) Q2 Performance Management Reports prepared
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
a) Salary, Pension and Gratuity Payrolls b) Performance Plans prepared c) Performance appraisals conducted d) Staff Trained	a) 3 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared c) Q2 Performance Management Reports prepared

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared d) Q2 Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared c) Q2 Performance Management Reports prepared
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>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:</b>		
a) Quarterly Budget Performance Reports prepared and submitted to MoFPED b) Annual Budget Performance Reports prepared and submitted to MoFPED c) Monitoring and Evaluation Reports prepared and submitted to Top Management	a) Q2 Budget Performance Reports prepared and submitted to MoFPED b) Half –Year Monitoring Report prepared and submitted to Top Management	a) Q2 Budget Performance Reports prepared and submitted to MoFPED b) Half –Year Monitoring Report prepared and submitted to Top Management
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Quarterly Hospital Performance Reports Quarterly Inventory Management Reports Annual Hospital Performance Report	NA	a) Q2 Hospital Performance Report prepared for Top Management b) Q2 Inventory Management Report prepared for Top Management
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>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:</b>		
a) Quarterly Hospital Performance Reports prepared for Top Management b) Quarterly Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	a) Q2 Hospital Performance Report prepared for Top Management b) Q2 Inventory Management Report prepared for Top Management	a) Q2 Hospital Performance Report prepared for Top Management b) Q2 Inventory Management Report prepared for Top Management

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>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:</b>		
a) Board and Top Management reports prepared b) Facilities Maintenance and Management Reports prepared for Top Management c) Equipment Maintenance and Management Reports prepared for Top Management d) Procurement Plans and Reports prepared	a) Quarterly Board and Management reports prepared b) Quarterly Facilities Maintenance and Management Reports prepared c) Quarterly Equipment Maintenance and Management Reports prepared d) Quarterly Procurement Plans and Reports prepared	a) Quarterly Board and Management reports prepared b) Quarterly Facilities Maintenance and Management Reports prepared c) Quarterly Equipment Maintenance and Management Reports prepared d) Quarterly Procurement Plans and Reports prepared
<b>Budget Output:320169 Nursing Services</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>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:</b>		
a) 100,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Reports prepared for Top Management c) Quarterly Health promotion Reports prepared for Top Management	a) 25,000 patients attended to (inpatients and outpatients) b) Q2 Infection Control Report prepared and submitted to Management c) Q2 Health promotion Report prepared and submitted to Management	a) 25,000 patients attended to (inpatients and outpatients) b) Q2 Infection Control Report prepared and submitted to Management c) Q2 Health promotion Report prepared and submitted to Management
<b>Budget Output:320170 Pharmacy</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
a) Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory reports prepared for Top Management c) Quarterly Stock-take reports for Top Management	a) Medicines Procurement Plan prepared and submitted to NMS b) Q 2 Inventory report prepared and submitted to Management c) Q 2 Stock take report prepared and submitted to Management	a) Medicines Procurement Plan prepared and submitted to NMS b) Q 2 Inventory report prepared and submitted to Management c) Q 2 Stock take report prepared and submitted to Management

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320171 Anaesthesia</b>		
<b>PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)</b>		
<b>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:</b>		
30,000 Surgeries done	7,500 surgeries done	7,500 surgeries done
<i>Develoment Projects</i>		
<b>Project:1575 Retooling of Kawempe National Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>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:</b>		
a) Ultrasound Scanner procured and installed b) Coagulation Machine procured and installed c) Blood culture machine (Bactec) procured and installed d) Hemocue Hb machine procured and installed e) Assorted Medical equipment procured	a) Blood culture machine (Bactec) procured and installed b) Hemocue Hb machine procured and installed	a) Blood culture machine (Bactec) procured and installed b) Hemocue Hb machine procured and installed c) Ultrasound Scanner procured and installed d) Coagulation Machine procured and installed
a) Computers procured and installed b) HP Server procured and installed c) Storage Disks procured d) Heavy Duty Printer procured and installed e) Biometric Door Rock System procured f)CAT6e Cable 305 Meters procured and installed g) UPS 750VA and 1200VA	a) 2 Storage Disks procured b) Heavy Duty Printer procured and installed	a) 2 Storage Disks procured b) Heavy Duty Printer procured and installed c) Computers procured and installed d) HP Server procured and installed
a) Office Chairs procured b) Office Tables procured c) Patient waiting area benches procured d) Private Patient waiting area chairs procured e)Steel Drawers procured f) File cabinets procured g) Office Carpets procured	a) Patient waiting area benches procured b) Private Patient waiting area chairs procured	a) Patient waiting area benches procured b) Private Patient waiting area chairs procured c) Office chairs procured d) Office Tables procured

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.480	0.127
		<b>Total</b>	<b>0.480</b>

# **VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Increase male involvement in antenatal care
<b>Issue of Concern:</b>	Low male involvement in maternal and child healthcare services
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Percentage change in the number of males involved in maternal and child healthcare services
<b>Actual Expenditure By End Q1</b>	0.025
<b>Performance as of End of Q1</b>	a) Counseling of couples. b) Installation of chairs and TVs in waiting areas. c) Procured wheel chairs
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	Creation of adequate space and privacy for HIV and PMTCT care services
<b>Issue of Concern:</b>	Access to HIV care services among staff and patients
<b>Planned Interventions:</b>	i) Staff training to handle HIV/AIDS patients ii) Integrating PMTCT services into existing maternal and child health structures iii) Addressing information gaps iv) Mobilizing leaders, and v) Building strong relationships with communities.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	i) Number of individuals tested for HIV Positive linked to care ii) Number of Counselling and Guidance sessions
<b>Actual Expenditure By End Q1</b>	0.025
<b>Performance as of End of Q1</b>	a) Staff training in handling HIV positive mothers. b) 282 HIV Positive Individuals linked to HIV Treatment and Care. c) Community health outreaches conducted
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	Promote the use of environmentally friendly practices
<b>Issue of Concern:</b>	Increasing effects of Climate change
<b>Planned Interventions:</b>	Planting green vegetation around the hospital. Establish waste sorting and storage bay. Switching off lights and electrical appliances when not in use

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 1

<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Percentage reduction in the electricity bills Percentage reduction in hospital acquired infection No of green spaces established and maintained
<b>Actual Expenditure By End Q1</b>	0.025
<b>Performance as of End of Q1</b>	a) Vegation planted around the hospital. b) Colour code bins procured for proper disposal of waste. c) Sensitised Staff on water and energy saving practices
<b>Reasons for Variations</b>	No Variation

**iv) Covid**

<b>Objective:</b>	To reduce transmission of Covid-19 among staff and patients
<b>Issue of Concern:</b>	Potential outbreaks of Covid-19 among staff and patients
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.250
<b>Performance Indicators:</b>	i) No of Hand washing facilities established ii) No of thermometer guns iii) No of hand sanitizing facilities installed iv) No of staff testing positive for Covid-19
<b>Actual Expenditure By End Q1</b>	0.055
<b>Performance as of End of Q1</b>	a) Maintained and refilled hand santizing facilities. b) Enforced SOPs.
<b>Reasons for Variations</b>	No Variation