

VOTE: 417 Kiruddu 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	11.091	11.091	2.773	2.603	25.0 %	23.0 %	93.9 %
	Non-Wage	14.161	14.161	3.560	3.236	25.0 %	22.9 %	90.9 %
Dev.	GoU	1.377	1.377	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 %
GoU Total		26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2 %
Total GoU+Ext Fin (MTEF)		26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2 %
Total Vote Budget Excluding Arrears		26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2 %

VOTE: 417 Kiruddu 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
Programme:12 Human Capital Development	26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2%
Sub SubProgramme:01 Regional Referral Hospital Services	26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2%
Total for the Vote	26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2 %

VOTE: 417 Kiruddu 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****0.275** Bn Shs | Department : 001 Medical Services

Reason: unrepresented invoices

*Items***0.064** UShs | 223001 Property Management Expenses

Reason: unrepresented invoices

0.047 UShs | 224006 Food Supplies

Reason: unrepresented invoices

0.024 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: unrepresented invoices

0.016 UShs | 228001 Maintenance-Buildings and Structures

Reason: unrepresented invoices

0.009 UShs | 224005 Laboratory supplies and services

Reason: unrepresented invoices

0.049 Bn Shs | Department : 002 Support Services

Reason: unrepresented invoices

*Items***0.019** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.007 UShs | 222001 Information and Communication Technology Services.

Reason: unrepresented invoices

0.006 UShs | 228002 Maintenance-Transport Equipment

Reason: unrepresented invoices

0.005 UShs | 224011 Research Expenses

Reason: vetting process ongoing

0.004 UShs | 221001 Advertising and Public Relations

Reason: unrepresented invoices

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100 %	100%
Budget Output: 320022 Immunisation services			
PIAP Output: 1203011409 Target population fully immunized			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	95%	90%
% Availability of vaccines (zero stock outs)	Percentage	100 %	80%
% of functional EPI fridges	Percentage	100 %	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of CSOs and service providers trained	Number	20	06
No. of health workers trained to deliver KP friendly services	Number	25	00
No. of HIV test kits procured and distributed	Number	207600	1146
Proportion of key functional diagnostic equipment	Proportion	100%	70%
% of stock outs of essential medicines	Percentage	0%	5%
Average Length of Stay	Number	5	5

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Bed Occupancy Rate	Rate	85%	94%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	30	30
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	207600	1146
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	75%	100%
No. of CSOs and service providers trained	Number	20	06
Average Length of Stay	Number	5	5
No. of Patients diagnosed for TB/Malaria/HIV	Number	12590	757

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Medical Services

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	20600	1146
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	207600	1146
% of stock outs of essential medicines	Percentage	0%	5%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	6	3
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	100%	75%
Proportion of clients who are satisfied with services	Proportion	85%	99%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	5	2
Number of technical support supervisions conducted	Number	6	3
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	65 %	35%
% Increase in staff productivity	Percentage	15%	20%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	1	NO
Budget Output: 000008 Records Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	Yes	N
Budget Output: 000013 HIV/AIDS Mainstreaming			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	60
No. of HIV test kits procured and distributed	Number	12360	1146
% of stock outs of essential medicines	Percentage	0%	5%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2
Project:1574 Retooling of Kiruddu National Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	1
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Performance highlights for the Quarter

The entity in Q1 of 2024-25 FY undertook the following interventions to improve the functionality of the Vote

- Rolling out Electronic Medical Records System to all service points namely cover all the wards, for inpatients services , outpatients clinics, laboratory, pharmacy, Private patient services and offices
- Using Electronic Medical Records System to track management of medicines and health supplies, attendance to duty by staff, develop performance plans
- Improving monitoring staff attendance to duty using thier duty rostas.
- Performed above all targets under diagnostics except Endoscopy examinations because the Endoscopy machine broke down and management is in the process of acquiring anew one
- Spirometry examinations and fluoroscopy examinations were relatively new introduced services that why their performance is below the target
- Specialist consultations were up by 218%, dialysis services were up by 123%
- The Main laboratory was assessed by SANAS and retained the accreditation status second year running.

Variances and Challenges

The entity received funds worth UGX 6.2 Billions, where ugx 2.7 Billions is for wage and UGX 3.5Billions were for nonwage recurrent activities. The Development funs were not released as planned.

The challenges experienced included limited funds for pension. There is need for Ministry of Finance Planning and Economic Development to provide additional 50Millions shillings to enable the entity pay pension.

Secondly, During the month of September the number of patients on Dialysis short from 200 to 260 at Kiruddu thereby constraining the Procured and planned Dialysis consumables. The Solution was to request for supplies of October to support in September 2024, which will cause budget shortfall on this line.

VOTE: 417 Kiruddu 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
Programme:12 Human Capital Development	26.630	26.630	6.335	5.840	23.8 %	21.9 %	92.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.630	26.630	6.335	5.840	23.8 %	21.9 %	92.2 %
000001 Audit and Risk Management	0.018	0.018	0.005	0.002	27.8 %	11.1 %	40.0 %
000002 Construction Management	0.530	0.530	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.847	0.847	0.000	0.000	0.0 %	0.0 %	
000005 Human resource management	11.260	11.260	2.811	2.639	25.0 %	23.4 %	93.9 %
000006 Planning and Budgeting services	0.040	0.040	0.010	0.005	25.0 %	12.5 %	50.0 %
000008 Records Management	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
000089 Climate Change Mitigation	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
000090 Climate Change Adaptation	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
320009 Diagnostic services	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
320021 Hospital management and support services	1.090	1.090	0.273	0.239	25.0 %	21.9 %	87.5 %
320022 Immunisation services	0.040	0.040	0.010	0.008	25.0 %	20.0 %	80.0 %
320023 Inpatient services	1.770	1.770	0.443	0.324	25.0 %	18.3 %	73.1 %
320027 Medical and Health Supplies	8.981	8.981	2.245	2.208	25.0 %	24.6 %	98.4 %
320033 Outpatient services	1.229	1.229	0.330	0.265	26.9 %	21.6 %	80.3 %
320113 Prevention and rehabilitation services	0.664	0.664	0.166	0.115	25.0 %	17.3 %	69.3 %
Total for the Vote	26.630	26.630	6.335	5.840	23.8 %	21.9 %	92.2 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 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	11.091	11.091	2.773	2.603	25.0 %	23.5 %	93.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.121	0.096	25.0 %	19.8 %	79.3 %
211107 Boards, Committees and Council Allowances	0.106	0.106	0.026	0.023	24.6 %	21.7 %	88.5 %
212101 Social Security Contributions	0.040	0.040	0.010	0.009	24.9 %	22.4 %	90.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.004	0.002	26.7 %	13.3 %	50.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221003 Staff Training	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.001	24.0 %	12.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.016	0.016	24.8 %	24.8 %	100.0 %
221009 Welfare and Entertainment	0.093	0.093	0.023	0.023	24.9 %	24.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.062	0.062	0.016	0.003	25.8 %	4.8 %	18.8 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.100	0.100	0.027	0.026	27.0 %	26.0 %	96.3 %
222001 Information and Communication Technology Services.	0.090	0.090	0.023	0.013	25.6 %	14.4 %	56.5 %
223001 Property Management Expenses	0.596	0.596	0.149	0.085	25.0 %	14.3 %	57.0 %
223004 Guard and Security services	0.120	0.120	0.030	0.020	25.0 %	16.7 %	66.7 %
223005 Electricity	0.721	0.721	0.180	0.180	25.0 %	25.0 %	100.0 %
223006 Water	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.097	0.097	0.024	0.024	24.9 %	24.9 %	100.0 %
224001 Medical Supplies and Services	9.290	9.290	2.323	2.257	25.0 %	24.3 %	97.2 %
224005 Laboratory supplies and services	0.150	0.150	0.038	0.029	25.3 %	19.3 %	76.3 %
224006 Food Supplies	0.560	0.560	0.140	0.093	25.0 %	16.6 %	66.4 %
224010 Protective Gear	0.005	0.005	0.001	0.000	18.2 %	0.0 %	0.0 %
224011 Research Expenses	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.001	0.001	47.6 %	47.6 %	100.0 %
227001 Travel inland	0.054	0.054	0.031	0.029	57.4 %	53.7 %	93.5 %

VOTE: 417 Kiruddu 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
227004 Fuel, Lubricants and Oils	0.539	0.539	0.135	0.135	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.038	0.021	25.3 %	14.0 %	55.3 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.025	0.006	25.0 %	6.0 %	24.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.075	0.051	25.0 %	17.0 %	68.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
273104 Pension	0.092	0.092	0.023	0.023	25.0 %	25.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312223 Television and radio transmitters - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.737	0.737	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	26.630	26.630	6.335	5.838	23.8 %	21.9 %	92.2 %

VOTE: 417 Kiruddu 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
Programme:12 Human Capital Development	26.630	26.630	6.333	5.839	23.78 %	21.93 %	92.20 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.630	26.630	6.333	5.839	23.78 %	21.93 %	92.2 %
Departments							
001 Medical Services	12.804	12.804	3.224	2.949	25.2 %	23.0 %	91.5 %
002 Support Services	12.448	12.448	3.109	2.890	25.0 %	23.2 %	93.0 %
Development Projects							
1574 Retooling of Kiruddu National Referral Hospital	1.377	1.377	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	26.630	26.630	6.333	5.839	23.8 %	21.9 %	92.2 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

VOTE: 417 Kiruddu 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
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Medical Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2000 units of blood collected and transfused	1,817 (91%) units of blood transfused	Blood demand from Uganda Blood Transfusion Bank Nakasero was greater than what was supplied
906 TB investigations	1,494 (165%) TB Investigations carried out	Target achieved due increased surveillance and support from LPHS
300 culture and sensitivity tests	331 (110%) culture and sensitivity performed	Availability of reagents; plus increased AMR surveillance
8063 renal functional tests	16,079 (199%) RFTs performed	Target achieved and surpassed due to support and availability of supplies from NMS
11125 liver functional tests	11,844 (106%) LFTs performed	Target achieved and surpassed due to support and availability of supplies from NMS
27625 other lab investigations	44,433 (161%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests	Target achieved and surpassed due to support and availability of supplies from NMS
1125 X-ray examinations	1,188 (106%) X-ray examinations performed	Target achieved and surpassed due to availability of supplies and dedicated staff

VOTE: 417 Kiruddu 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:**

1250 ultrasound examinations	1,269 (102%) Ultrasound Scans done	Target achieved and surpassed due to availability of supplies and dedicated staff
500 CT scan examinations	628 (126%) CT Scan examinations carried out	Target achieved and surpassed due to dedicated staff
500 ECG/ECHO examinations	958 (192%) ECG/ECHO examinations carried out	Target achieved and surpassed due to dedicated staff
75 Endoscopy examinations	08 (11%) Endoscopy examinations performed	Target not achieved because the Endoscopy machine broke down
100% of all medical equipment for laboratory and radiology properly serviced and maintained in functional order	100% of all medical equipment for Laboratory and Radiology properly serviced and maintained in functional order	Target Achieved
Accreditation status maintained	Accreditation status retained	Target achieved
250 Spirometry examinations	32 (13%) Spirometry examinations performed	Target not achieved due to low numbers of patients because the Chest Physician was out of the country
2175 HIV/AIDS tests	4,315 (198%) HIV/AIDS tests carried out	Support from the implementing partner (MJAP). Plus, availability of enough testing kits

PIAP Output: 1203010510 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:**

50 Fluoroscopy examinations	16 (32 %) fluoroscopy examinations performed	Target not achieved since this is a new service
-----------------------------	--	---

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221011 Printing, Stationery, Photocopying and Binding		400.000
223005 Electricity		12,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	29,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203011409 Target population fully immunized		
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		
6250 vaccinations provided	4,091 (65%) doses of immunization administered	Target not achieved due reduced number of yellow fever vaccine doses and stock-outs of Hepatitis B vaccination
60 immunization outreaches carried out	15 immunization outreaches carried out	Quarterly target achieved
300 mothers uptake family planning services	Provided family planning services to 359 (120%) mothers	Target was achieved and surpassed
surveillance activities carried out	surveillance activities targeting vaccine preventable diseases like measles, neonatal meningitis, polio, Surveillance of adverse events following immunization Surveillance of influenza - like illnesses and sexually transmitted infections carried out under MUWRP Makerere University Water Reed project	target achieved because of support from Partners
school health activities providing integrated health care services	school health activities carried out providing integrated health care services	Performance on target

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
223005 Electricity		500.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

5450 patients admitted	3,106 (57%) patients admitted	Target not achieved. Target set higher than can be achieved
85% bed occupancy rate	94% bed occupancy	Performance on target
5 days of average length of stay	5 days of average length of stay	Performance on target
650 major operations carried out	505 (78%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	Target not achieved but on course to achieve the target
2 operational researches carried out	2 (100%) Operational Researches were carried out	Target achieved
all hospital buildings, wards, toilets maintained	all hospital buildings, wards, toilets maintained	Performance on target
all medical equipment repaired and maintained	all medical equipment repaired and maintained	Performance on target
60 patients served food daily on ward	60 patients served food daily on Burns and Plastic, Holland and ICU surgery wards	target achieved due to funding from Government of Uganda
providing food to 320 patients daily on ward	320 admitted general patients served lunch, supper and breakfast daily on wards	target achieved

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,097.380
212101 Social Security Contributions		3,179.480
212103 Incapacity benefits (Employees)		1,000.000
221007 Books, Periodicals & Newspapers		633.603
221011 Printing, Stationery, Photocopying and Binding		2,849.700
222001 Information and Communication Technology Services.		2,344.393
223001 Property Management Expenses		44,530.001
223004 Guard and Security services		9,996.804
223005 Electricity		76,439.000
223006 Water		23,443.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		24,128.250
224001 Medical Supplies and Services		39,300.000
224005 Laboratory supplies and services		28,785.000
224006 Food Supplies		41,117.848
226002 Licenses		525.000
227004 Fuel, Lubricants and Oils		6,371.750
228001 Maintenance-Buildings and Structures		6,602.042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,808.500
	Total For Budget Output	324,151.751
	Wage Recurrent	0.000
	Non Wage Recurrent	324,151.751
	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:

annual procurement plan for medicines submitted to NMS and monthly requisitions made	annual procurement plan for medicines submitted to NMS and monthly requisitions made	Target achieved
Annual procurement plan for consumables for dialysis services made and monthly requisitions made	Annual procurement plan for consumables for dialysis services made and monthly requisitions made	Target achieved

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

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:

Oxygen supplied to wards	Oxygen supplied to wards	Target achieved
Emergency supplies procured	Emergency supplies procured	Target achieved
medicines and consumables procured	medicines and consumables procured for Burns and Plastic Surgery Department	Target achieved
1 support supervision carried out	1 support supervision carried out	Performance on target
stock taking done	stock taking done	Performance on target
1 MTC meeting held	1 MTC meeting held	Performance on target
30 staff trained	30 staff trained	Performance on target

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

Item	Spent
224001 Medical Supplies and Services	2,207,606.500
Total For Budget Output	2,207,606.500
Wage Recurrent	0.000
Non Wage Recurrent	2,207,606.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

10707 specialists outpatient consultations	23,294 (218%) patients treated by specialists	Target achieved due to dedicated staff, use of the EMR and availability of medicines
8181 General outpatients treated	16,978 (208%) General Out-patients treated	Target achieved due to dedicated staff, use of the EMR and availability of medicines

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
4250 dialysis sessions carried out	5,226 (123%) dialysis sessions carried out	Target achieved and surpassed due to availability of dialysis consumables and dedicated workforce
Health Education sessions carried out daily Monday to Friday	Health education sessions carried out daily Monday to Friday	Target achieved
8 CMEs carried out	8 Continuous Medical Education sessions carried out at MAC	Target achieved as it is a routine to carryout CMEs at MAC
4000 patients active on HAART	2,899 (72%) patients active on HAART	Quarterly target achieved and surpassed due support from the implementing partner (MJAP), Reach-out Mbuya and high retention of clients in Kiruddu Hospital
requestion for procurement of 350 corporate shirts submitted to PDU		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,979.585
212101 Social Security Contributions	6,259.991
221008 Information and Communication Technology Supplies.	12,316.721
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	10,435.000
223001 Property Management Expenses	37,749.999
223004 Guard and Security services	9,996.804
223005 Electricity	82,503.250
223006 Water	9,750.000
224001 Medical Supplies and Services	10,540.000
227001 Travel inland	26,746.120
227004 Fuel, Lubricants and Oils	6,121.750

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		4,294.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,982.160
273104 Pension		5,482.116
	Total For Budget Output	265,157.496
	Wage Recurrent	0.000
	Non Wage Recurrent	265,157.496
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320113 Prevention and rehabilitation services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

1250 Physiotherapy sessions carried out	1,829 (146%) physiotherapy sessions carried out	Target achieved and surpassed
875 occupational therapy sessions carried out	522 (60%) Occupational therapy sessions carried out	Target not achieved because the hospital has one occupational therapist.
support supervision carried out	support supervision activities carried out at Mbale, Mbarara, and Lira Regional Referral Hospitals	Performance on target
Hoima RRH dialysis satellite center setup including infrastructure and retraining of staff	Staff was retrained	Waiting for Equipment set up.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,958.120
221003 Staff Training		1,500.000
221008 Information and Communication Technology Supplies.		3,499.999
221009 Welfare and Entertainment		7,887.000
223001 Property Management Expenses		2,817.840
223005 Electricity		7,000.000
227004 Fuel, Lubricants and Oils		72,500.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		10,469.550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,900.000
	Total For Budget Output	114,532.509
	Wage Recurrent	0.000
	Non Wage Recurrent	114,532.509
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,948,848.256
	Wage Recurrent	0.000
	Non Wage Recurrent	2,948,848.256
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 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		
1 Audit report made, discussed and submitted	1 Audit report made, discussed and submitted	Performance on target
Guidance on responses to the Auditor General's reports provided	Guidance on responses to the Auditor General's reports provided	Performance on target
All medicines, health supplies, goods and services delivered are verified	All medicines, health supplies, goods and services delivered are verified	Performance on target
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,500.000
	Total For Budget Output	1,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human resource management		

VOTE: 417 Kiruddu 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:**

Recruitment plan developed and submitted to MOPS, MOFPED and HSC	Recruitment plan developed and submitted to MOPS, MOFPED and HSC	Performance on target
Staff performance analysis carried out	Staff performance analysis carried out monthly	Performance on target
Staff attendance to duty monitored	Staff attendance to duty monitored through clock in and clock out machines daily	Performance on target
Staff training coordinated	Staff training coordinated and done	Performance on target
Organizational activities for End of year party are undertaken	End of Year Party to be held in Quarter 2	To be held in quarter 2

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

Item	Spent
211101 General Staff Salaries	2,603,185.127
221009 Welfare and Entertainment	12,489.120
221016 Systems Recurrent costs	6,200.000
273104 Pension	17,527.798
Total For Budget Output	2,639,402.045
Wage Recurrent	2,603,185.127
Non Wage Recurrent	36,216.918
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 1203010538 Resources mobilized and utilized efficiently****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Monitoring implementation	Process for preparing the Budget Framework Paper FY 2025-26 started	Performance on target
Monitoring implementation	Monitoring implemented	Performance on target
1 Performance review meeting held	To be held in Quarter 2	1 performance review meeting to be held in Q2
Monitoring and Supervision carried out	Monitoring and supervision of Hospital activities carried out	Performance on target
Review process of Strategic Plan IV	Process of Strategic Plan reviewed	Performance on target

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		662.402
221016 Systems Recurrent costs		4,290.000
	Total For Budget Output	4,952.402
	Wage Recurrent	0.000
	Non Wage Recurrent	4,952.402
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**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:

1 meeting held	1 meeting held	Performance on target
Requestion for training submitted	Registry team carried out training of staff on management of staff Records.	Staff in Registry training on computerizing Personal Records System will be conducted later on
HRIS activities carried out	HRIS activities carried out	Performance on target
Support monthly data capture	Monthly data capture supported	Performance on target

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		1,000.000
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

100 adolescents reached out to	100 adolescents reached out to	Performance target achieved because of support from MJAP
Outreaches carried out	Outreaches carried out	Performance on target
HIV/AIDS testing and counselling services provided	4,315 (198%) HIV/AIDS tests carried out	Support from the implementing partner (MJAP). Plus, availability of enough testing kits

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100.000
Total For Budget Output	2,100.000
Wage Recurrent	0.000
Non Wage Recurrent	2,100.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Support supervision carried out on Solar Project	Support supervision carried out on solar project	Performance on target
25 Tax drivers and vehicle owners sensitized	To be done later	To be done later
water use in the hospital is monitored	Water used in the hospital monitored	Performance on target

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100.000
Total For Budget Output	2,100.000
Wage Recurrent	0.000
Non Wage Recurrent	2,100.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

Waste treatment plant operationalized	Waste treatment plant operationalized	Performance on target
Expired medicines and health supplies incinerated offsite	Expired medicines and health supplies incinerated offsite	Performance on target
Hospital gardens replanted	Hospital gardens replanted	Performance on target

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

1 Board meeting held	1 Board meeting held	Performance on target
Committee meetings held	Committee meetings held	Performance on target
Planned in Q4	Planned in Q4	To be held in Q4
1 performance report compiled	1 performance report compiled	Performance on target
Roll out of E-AFYA completed	Roll out of E-AFYA completed	Performance on target
Complete the review of the clients Charter	Clients charter review ongoing	Review ongoing
All goods and services paid for	All goods and services paid for	Performance on target
25 needy patients resettled	11 patients resettled	To be resettled in Q2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,646.628
211107 Boards, Committees and Council Allowances	23,120.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		2,500.000
212103 Incapacity benefits (Employees)		958.000
221009 Welfare and Entertainment		798.750
221012 Small Office Equipment		140.000
221016 Systems Recurrent costs		10,950.000
222001 Information and Communication Technology Services.		564.448
223005 Electricity		1,843.000
223006 Water		29,328.720
224006 Food Supplies		52,250.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		34,878.250
228001 Maintenance-Buildings and Structures		4,263.000
228002 Maintenance-Transport Equipment		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,653.200
	Total For Budget Output	239,393.996
	Wage Recurrent	0.000
	Non Wage Recurrent	239,393.996
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,890,448.443
	Wage Recurrent	2,603,185.127
	Non Wage Recurrent	287,263.316
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1574 Retooling of Kiruddu National Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

Project:1574 Retooling of Kiruddu National Referral Hospital

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Bills of quantities submitted to PDU	Bills of Quantities for renovation of Ward on Level 7, Ward and Toilets on Emergency , Outpatients Clinics all renovated and painted	target achieved
Bills of quantities submitted to PDU	Bills of Quantities for extension of the Biomedical workshop submitted	target achieved

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

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Submitting requisitions for medical equipment	Committee on Retooling sat and prioritized the Assorted Medical equipment to be procured	Target achieved
Submitting requisitions to PDU	Requests Submitted to PDU for procuring Furniture	target achieved
Submitting requisitions for Television sets	Needs assessment and Request for 10 Television sets submitted	target achieved
procuring 20 computers and UPS	Requests for Computers and their accessories submitted to PDU for procured service providers	target achieved

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1574 Retooling of Kiruddu National Referral Hospital		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,839,296.699
	Wage Recurrent	2,603,185.127
	Non Wage Recurrent	3,236,111.572
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu 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
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Medical Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
8000 Units of blood collected and transfused	1,817 (91%) units of blood transfused
3,624 TB investigations carried out	1,494 (165%) TB Investigations carried out
1,200 culture and Sensitivity tests performed	331 (110%) culture and sensitivity performed
32,250 Renal Function tests performed	16,079 (199%) RFTs performed
44,500 Liver Function Tests performed	11,844 (106%) LFTs performed
110,500 other laboratory investigations carried out (microscopy, parasitology, serology, Hematological tests and microbiology)	44,433 (161%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests
4,500 X-ray examinations performed	1,188 (106%) X-ray examinations performed
5,000 ultrasound scan examinations	1,269 (102%) Ultrasound Scans done
2000 CT Scan Examinations carried out	628 (126%) CT Scan examinations carried out
2,000 ECG/ECHO Examinations performed	958 (192%) ECG/ECHO examinations carried out
300 Endoscopy examinations performed	08 (11%) Endoscopy examinations performed
100% of all medical equipment for Laboratory and Radiology properly serviced and maintained in functional order	100% of all medical equipment for Laboratory and Radiology properly serviced and maintained in functional order
Accreditation status maintained	Accreditation status retained
1000 Spirometry examinations	32 (13%) Spirometry examinations performed
8,700 HIV/AIDS tests carried out	4,315 (198%) HIV/AIDS tests carried out
PIAP Output: 1203010510 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:	
200 Fluoroscopy examinations carried out	16 (32 %) fluoroscopy examinations performed

VOTE: 417 Kiruddu 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>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221011 Printing, Stationery, Photocopying and Binding	400.000
223005 Electricity	12,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	29,900.000
Wage Recurrent	0.000
Non Wage Recurrent	29,900.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services**PIAP Output: 1203011409 Target population fully immunized****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**

25,000 vaccinations of all antigens carried out	4,091 (65%) doses of immunization administered
60 immunization outreaches carried out in the catchment area to provide nutrition, Youth friendly services and proper sanitation practices among others	15 immunization outreaches carried out
1,200 mothers uptake family planning services	Provided family planning services to 359 (120%) mothers
surveillance activities targeting vaccine preventable diseases like measles, influenza- like illnesses and sexually transmitted infections carried out	surveillance activities targeting vaccine preventable diseases like measles, neonatal meningitis, polio, Surveillance of adverse events following immunization Surveillance of influenza - like illnesses and sexually transmitted infections carried out under MUWRP Makerere University Water Reed project
providing integrated Health care services including HIV/AIDS counselling and testing services, family planning, Hygiene and sanitation, nutrition and immunization services .	school health activities carried out providing integrated health care services

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)	2,000.000

VOTE: 417 Kiruddu 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
223005 Electricity	500.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

21,800 patients admitted on the wards Annually	3,106 (57%) patients admitted
85% bed occupancy	94% bed occupancy
5 days of average length of stay	5 days of average length of stay
2,600 major operations carried out by Burns and Plastic Surgery, Maxillofacial, ENT, Ophthalmology and General surgery	505 (78%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery
6 Operational Researches carried out for informing policy and quality improvement	2 (100%) Operational Researches were carried out
All Hospital Buildings , Wards, toilets, offices and clinics, staff quarters properly maintained and functional	all hospital buildings, wards, toilets maintained
all medical equipment repaired and are in functional state	all medical equipment repaired and maintained
60 patients served food daily on Burns and Plastic, Holland and ICU surgery wards	60 patients served food daily on Burns and Plastic, Holland and ICU surgery wards
Providing food to 320 admitted General patients on the wards Emergency, Level 4, 5 and 6 daily	320 admitted general patients served lunch, supper and breakfast daily on wards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,097.380
212101 Social Security Contributions	3,179.480

VOTE: 417 Kiruddu 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
212103 Incapacity benefits (Employees)	1,000.000
221007 Books, Periodicals & Newspapers	633.603
221011 Printing, Stationery, Photocopying and Binding	2,849.700
222001 Information and Communication Technology Services.	2,344.393
223001 Property Management Expenses	44,530.001
223004 Guard and Security services	9,996.804
223005 Electricity	76,439.000
223006 Water	23,443.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,128.250
224001 Medical Supplies and Services	39,300.000
224005 Laboratory supplies and services	28,785.000
224006 Food Supplies	41,117.848
226002 Licenses	525.000
227004 Fuel, Lubricants and Oils	6,371.750
228001 Maintenance-Buildings and Structures	6,602.042
228003 Maintenance-Machinery & Equipment Other than Transport	4,808.500
Total For Budget Output	324,151.751
Wage Recurrent	0.000
Non Wage Recurrent	324,151.751
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:

Annual Procurement Plan for assorted Medicines and Health Supplies worth 6.5bn broken down into monthly requisitions and delivered on monthly basis	annual procurement plan for medicines submitted to NMS and monthly requisitions made
Annual Procurement Plan for Medicines and Health Supplies worth 8.3 bn Bn for Dialysis services broken down into monthly requestions and delivered to Kiruddu NRH.	Annual procurement plan for consumables for dialysis services made and monthly requisitions made

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

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:

Oxygen supplied to 200 ports on daily basis	Oxygen supplied to wards
Emergency supplies worth 200m annually for oxygen, General operations, Radiology procured and delivered	Emergency supplies procured
Procuring medicines and consumables for Burns and Plastic surgery worth UGX 188M quarterly	medicines and consumables procured for Burns and Plastic Surgery Department
4 support supervisions carried out	1 support supervision carried out
Stock taking activities for medicines and Health Supplies carried out on quarterly basis	stock taking done
4 Medicines and Therapeutics Committee Meetings held	1 MTC meeting held
Training targeting 30 members of staff for Supply Chain management, 30 members of staff for Antimicrobial stewardship and 30 members of staff for Pharmacovigilance carried out	30 staff trained

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

224001 Medical Supplies and Services	2,207,606.500
Total For Budget Output	2,207,606.500
Wage Recurrent	0.000
Non Wage Recurrent	2,207,606.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

42,828 Specialists outpatient consultations made	23,294 (218%) patients treated by specialists
32,724 General Outpatients treated	16,978 (208%) General Out-patients treated
17,000 dialysis Sessions carried out	5,226 (123%) dialysis sessions carried out
Health Education Sessions carried out on daily basis in Medical Assessment Centre (Monday to Friday)	Health education sessions carried out daily Monday to Friday

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

30 Continuous Medical Education sessions carried out at MAC	8 Continuous Medical Education sessions carried out at MAC
4,000 patients active on HAART	2,899 (72%) patients active on HAART
Supervising daily cleaning services of the hospital wards, clinics and offices	NA

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)	28,979.585
212101 Social Security Contributions	6,259.991
221008 Information and Communication Technology Supplies.	12,316.721
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	10,435.000
223001 Property Management Expenses	37,749.999
223004 Guard and Security services	9,996.804
223005 Electricity	82,503.250
223006 Water	9,750.000
224001 Medical Supplies and Services	10,540.000
227001 Travel inland	26,746.120
227004 Fuel, Lubricants and Oils	6,121.750
228002 Maintenance-Transport Equipment	4,294.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,982.160
273104 Pension	5,482.116
Total For Budget Output	265,157.496
Wage Recurrent	0.000
Non Wage Recurrent	265,157.496
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320113 Prevention and rehabilitation services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
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	
5,000 Physiotherapy sessions carried out	1,829 (146%) physiotherapy sessions carried out
3,500 occupational therapy sessions carried out	522 (60%) Occupational therapy sessions carried out
Quarterly Support Supervision visits carried out at Mbale, Hoima, Lira, and Mbarara RRHs	support supervision activities carried out at Mbale, Mbarara, and Lira Regional Referral Hospitals
Hoima RRH dialysis satellite center established by improving infrastructure and retraining staff and provision of dialysis consumables	Staff was retrained
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)	5,958.120
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	3,499.999
221009 Welfare and Entertainment	7,887.000
223001 Property Management Expenses	2,817.840
223005 Electricity	7,000.000
227004 Fuel, Lubricants and Oils	72,500.000
228001 Maintenance-Buildings and Structures	10,469.550
228003 Maintenance-Machinery & Equipment Other than Transport	2,900.000
	Total For Budget Output
	114,532.509
	Wage Recurrent
	0.000
	Non Wage Recurrent
	114,532.509
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	2,948,848.256
	Wage Recurrent
	0.000
	Non Wage Recurrent
	2,948,848.256
	Arrears
	0.000
	<i>AIA</i>
	0.000
Department:002 Support Services	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
4 Audit reports made and discussed by internal audit Department		1 Audit report made, discussed and submitted	
Guidance on implementation of the Auditor General Recommendations		Guidance on responses to the Auditor General's reports provided	
All medicines and Health Supplies and goods are verified upon delivery by the suppliers		All medicines, health supplies, goods and services delivered are verified	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221009 Welfare and Entertainment			1,500.000
	Total For Budget Output		1,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,500.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000005 Human resource management			
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:			
Recruitment plan for staff developed and submitted to Ministry Public Service, Health Services Commission and Ministry of Finance , Planning and Economic Development		Recruitment plan developed and submitted to MOPS, MOFPED and HSC	
Staff performance analysis carried out monthly		Staff performance analysis carried out monthly	
Staff attendance to duty monitored on monthly basis		Staff attendance to duty monitored through clock in and clock out machines daily	
staff training activities coordinated		Staff training coordinated and done	
End of Year staff party held		End of Year Party to be held in Quarter 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			2,603,185.127
221009 Welfare and Entertainment			12,489.120
221016 Systems Recurrent costs			6,200.000

VOTE: 417 Kiruddu 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
273104 Pension		17,527.798
	Total For Budget Output	2,639,402.045
	Wage Recurrent	2,603,185.127
	Non Wage Recurrent	36,216.918
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:00006 Planning and Budgeting services		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Budget Framework Paper FY 2025-26 prepared and submitted	Process for preparing the Budget Framework Paper FY 2025-26 started	
Ministerial Policy Statement FY 2025-26 prepared and submitted	Monitoring implemented	
2 Performance review meetings held	To be held in Quarter 2	
Monitoring and supervision activities for projects and other Hospital activities carried out	Monitoring and supervision of Hospital activities carried out	
Strategic Plan IV FY 2025/26-2029/30 developed	Process of Strategic Plan reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		662.402
221016 Systems Recurrent costs		4,290.000
	Total For Budget Output	4,952.402
	Wage Recurrent	0.000
	Non Wage Recurrent	4,952.402
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:00008 Records Management		

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

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:

4 Meetings to improve functionality of Electronic Medical Records held	1 meeting held
Staff in Registry trained on computerizing Personal Records System of the Hospital	Registry team carried out training of staff on management of staff Records.
HRIS activities carried out	HRIS activities carried out
Monthly data capture on E-AFYA and submit to MOH supported	Monthly data capture supported

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

Item	Spent
221003 Staff Training	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

400 adolescents including school children and people at risk reached with HIV Prevention messages and Services	100 adolescents reached out to
Quarterly outreaches carried out targeting 400 members of the community for TB/HIV services	Outreaches carried out
HIV/AIDS testing and counselling and services provided to 8700 clients	4,315 (198%) HIV/AIDS tests carried out

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)	2,100.000
Total For Budget Output	2,100.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 2,100.000
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

Supervising and monitoring Solar Project installation at the Hospital on a regular basis	Support supervision carried out on solar project
Members of the community along Salaama Road sensitized against air pollution and proper maintenance of vehicles to control emissions	To be done later
Water use in the hospital is monitored and conserved	Water used in the hospital monitored

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)	2,100.000
Total For Budget Output	2,100.000
Wage Recurrent	0.000
Non Wage Recurrent	2,100.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

Waste Treatment Plant operationalized efficiently and effectively	Waste treatment plant operationalized
All medicines and Health Supplies that have expired are destroyed to prevent hazardous effects on the environment off site	Expired medicines and health supplies incinerated offsite
Hospital Gardens replanted with nice bad weather resistant flowers	Hospital gardens replanted

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

Item	Spent
Total For Budget Output	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

Budget Output:320021 Hospital management and support services**PIAP Output: 1203010506 Governance and management structures reformed and functional****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:**

4 Hospital Management Board Meetings held	1 Board meeting held
10 Committees hold a meeting once a quarter	Committee meetings held
Annual Community and staff Engagement meeting held	Planned in Q4
4 Performance reports compiled and submitted to MOFPED, MOH among others	1 performance report compiled
Roll out of E-AFYA computerization process on all wards, clinics and offices completed	Roll out of E-AFYA completed
Clients Charter reviewed and disseminated	Clients charter review ongoing
All goods and services provided are paid for fully.	All goods and services paid for
100 needy patients resettled in the communities by the Social work department	11 patients resettled

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,646.628
211107 Boards, Committees and Council Allowances	23,120.000
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	958.000
221009 Welfare and Entertainment	798.750
221012 Small Office Equipment	140.000
221016 Systems Recurrent costs	10,950.000
222001 Information and Communication Technology Services.	564.448
223005 Electricity	1,843.000
223006 Water	29,328.720
224006 Food Supplies	52,250.000
227001 Travel inland	2,000.000

VOTE: 417 Kiruddu 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	
227004 Fuel, Lubricants and Oils	34,878.250	
228001 Maintenance-Buildings and Structures	4,263.000	
228002 Maintenance-Transport Equipment	1,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	34,653.200	
	Total For Budget Output	239,393.996
	Wage Recurrent	0.000
	Non Wage Recurrent	239,393.996
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,890,448.443
	Wage Recurrent	2,603,185.127
	Non Wage Recurrent	287,263.316
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1574 Retooling of Kiruddu National Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Ward on Level 7, Ward and Toilets on Emergency , Outpatients Clinics all renovated and painted	Bills of Quantities for renovation of Ward on Level 7, Ward and Toilets on Emergency , Outpatients Clinics all renovated and painted
--	--

The Biomedical Engineering Workshop completed	Bills of Quantities for extension of the Biomedical workshop submitted
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
	Total For Budget Output
	0.000
	GoU Development
	0.000
	External Financing
	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1574 Retooling of Kiruddu National Referral Hospital		
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted Medical equipment to functionalize ICU, for level 4 Theater for Burns, 20 Pead beds ,10 patient monitors for various wards, Vitrectomy, 3 fridges, 80 patient beds, Ultra- sound machine for Dialysis 10 infusion pumps 10 syringes, endoscope fibr	Committee on Retooling sat and prioritized the Assorted Medical equipment to be procured	
80 patient beds, 80 bedside lockers, 20 office chairs, 10 office tables, 6 office chairs for PHA office , 3 office chairs for the Economist. 8 cupboards, 30 cardiac tables for Level 8, 15 ward round trolleys, 5 patient screens procured	Requestions Submitted to PDU for procuring Furniture	
20 Television sets procured	Needs assessment and Requestion for 10 Television sets submitted	
20 computers and related UPSs to complete roll out of EMR procured	Requestions for Computers and their accessories submitted to PDU for procured service providers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	5,839,296.699
	Wage Recurrent	2,603,185.127
	Non Wage Recurrent	3,236,111.572
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Medical Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8000 Units of blood collected and transfused	2000units of blood collected and transfused	2000units of blood collected and transfused
3,624 TB investigations carried out	906 TB investigations	906 TB investigations
1,200 culture and Sensitivity tests performed	300 culture and sensitivity tests	300 culture and sensitivity tests
32,250 Renal Function tests performed	8063 renal functional tests	8063 renal functional tests
44,500 Liver Function Tests performed	11125 liver functional tests	11125 liver functional tests
110,500 other laboratory investigations carried out (microscopy, parasitology, serology, Hematological tests and microbiology)	27625 other lab investigations	27625 other lab investigations
4,500 X-ray examinations performed	1125 X-ray examinations	1125 X-ray examinations
5,000 ultrasound scan examinations	1250 ultrasound examinations	1250 ultrasound examinations
2000 CT Scan Examinations carried out	500 CT scan examinations	500 CT scan examinations
2,000 ECG/ECHO Examinations performed	500 ECG/ECHO examinations	500 ECG/ECHO examinations
300 Endoscopy examinations performed	75 Endoscopy examinations	75 Endoscopy examinations
100% of all medical equipment for Laboratory and Radiology properly serviced and maintained in functional order	100% of all medical equipment for laboratory and radiology properly serviced and maintained in functional order	100% of all medical equipment for laboratory and radiology properly serviced and maintained in functional order
Accreditation status maintained	Accreditation status maintained	Accreditation status maintained
1000 Spirometry examinations	250 Spirometry examinations	250 Spirometry examinations
8,700 HIV/AIDS tests carried out	2175 HIV/AIDS tests	2175 HIV/AIDS tests
PIAP Output: 1203010510 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:		
200 Fluoroscopy examinations carried out	50 Fluoroscopy examinations	50 Fluoroscopy examinations

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320022 Immunisation services**PIAP Output: 1203011409 Target population fully immunized**

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

25,000 vaccinations of all antigens carried out	6250 vaccinations provided	6250 vaccinations provided
60 immunization outreaches carried out in the catchment area to provide nutrition, Youth friendly services and proper sanitation practices among others	60 immunization outreaches carried out	60 immunization outreaches carried out
1,200 mothers uptake family planning services	300 mothers uptake family planning services	300 mothers uptake family planning services
surveillance activities targeting vaccine preventable diseases like measles, influenza- like illnesses and sexually transmitted infections carried out	surveillance activities carried out	surveillance activities carried out
providing integrated Health care services including HIV/AIDS counselling and testing services, family planning, Hygiene and sanitation, nutrition and immunization services .	school health activities providing integrated health care services	school health activities providing integrated health care services undertaken

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

21,800 patients admitted on the wards Annually	5450 patients admitted	5450 patients admitted
85% bed occupancy	85% bed occupancy rate	85% bed occupancy rate
5 days of average length of stay	5 days of average length of stay	5 days of average length of stay
2,600 major operations carried out by Burns and Plastic Surgery, Maxillofacial, ENT, Ophthalmology and General surgery	650 major operations carried out	650 major operations carried out
6 Operational Researches carried out for informing policy and quality improvement	2 operational researches carried out	2 operational researches carried out
All Hospital Buildings , Wards, toilets, offices and clinics, staff quarters properly maintained and functional	all hospital buildings, wards, toilets maintained	all hospital buildings, wards, toilets maintained

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
all medical equipment repaired and are in functional state	all medical equipment repaired and maintained	all medical equipment repaired and maintained
60 patients served food daily on Burns and Plastic, Holland and ICU surgery wards	60 patients served food daily on ward	60 patients served food daily on ward
Providing food to 320 admitted General patients on the wards Emergency, Level 4, 5 and 6 daily	providing food to 320 patients on ward daily	providing food to 320 patients on ward daily
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:		
Annual Procurement Plan for assorted Medicines and Health Supplies worth 6.5bn broken down into monthly requisitions and delivered on monthly basis	monthly requisitions made	monthly requisitions made
Annual Procurement Plan for Medicines and Health Supplies worth 8.3 bn Bn for Dialysis services broken down into monthly requestions and delivered to Kiruddu NRH.	monthly requisitions made	monthly requisitions made
Oxygen supplied to 200 ports on daily basis	Oxygen supplied to wards	Oxygen supplied to wards
Emergency supplies worth 200m annually for oxygen, General operations, Radiology procured and delivered	Emergency supplies procured	Emergency supplies procured
Procuring medicines and consumables for Burns and Plastic surgery worth UGX 188M quarterly	medicines and consumables procured	medicines and consumables procured
4 support supervisions carried out	1 support supervision carried out	1 support supervision carried out
Stock taking activities for medicines and Health Supplies carried out on quarterly basis	stock taking done	stock taking done
4 Medicines and Therapeutics Committee Meetings held	1 MTC meeting held	1 MTC meeting held

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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:**

Training targeting 30 members of staff for Supply Chain management, 30 members of staff for Antimicrobial stewardship and 30 members of staff for Pharmacovigilance carried out	30 staff trained	30 staff trained
---	------------------	------------------

Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

42,828 Specialists outpatient consultations made	10707 specialists outpatient consultations	10707 specialists outpatient consultations
32,724 General Outpatients treated	8181 General outpatients treated	8181 General outpatients treated
17,000 dialysis Sessions carried out	4250 dialysis sessions carried out	4250 dialysis sessions carried out
Health Education Sessions carried out on daily basis in Medical Assessment Centre (Monday to Friday)	Health Education sessions carried out daily Monday to Friday	Health Education sessions carried out daily Monday to Friday
30 Continuous Medical Education sessions carried out at MAC	8 CMEs carried out	8 CMEs carried out
4,000 patients active on HAART	4000 patients active on HAART	4000 patients active on HAART
Supervising daily cleaning services of the hospital wards, clinics and offices	Corporate wear for 350 shirts procured	cancelled

Budget Output:320113 Prevention and rehabilitation services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

5,000 Physiotherapy sessions carried out	1250 Physiotherapy sessions carried out	1250 Physiotherapy sessions carried out
3,500 occupational therapy sessions carried out	875 occupational therapy sessions carried out	875 occupational therapy sessions carried out
Quarterly Support Supervision visits carried out at Mbale, Hoima, Lira, and Mbarara RRHs	support supervision carried out	support supervision carried out

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320113 Prevention and rehabilitation services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
Hoima RRH dialysis satellite center established by improving infrastructure and retraining staff and provision of dialysis consumables	Hoima RRH dialysis satellite center functional	Hoima RRH dialysis satellite center functional
Department:002 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		
4 Audit reports made and discussed by internal audit Department	1 Audit report made, discussed and submitted	1 Audit report made, discussed and submitted
Guidance on implementation of the Auditor General Recommendations	Guidance on responses to the Auditor General's reports provided	Guidance on responses to the Auditor General's reports provided
All medicines and Health Supplies and goods are verified upon delivery by the suppliers	All medicines, health supplies, goods and services delivered are verified	All medicines, health supplies, goods and services delivered are verified
Budget Output:000005 Human resource management		
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:		
Recruitment plan for staff developed and submitted to Ministry Public Service, Health Services Commission and Ministry of Finance , Planning and Economic Development	Advertisement	Advertisement
Staff performance analysis carried out monthly	Staff performance analysis carried out	Staff performance analysis carried out
Staff attendance to duty monitored on monthly basis	Staff attendance to duty monitored	Staff attendance to duty monitored
staff training activities coordinated	Staff training coordinated	Staff training coordinated
End of Year staff party held	End of Year staff party held	End of Year staff party held

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Budget Framework Paper FY 2025-26 prepared and submitted	Budget framework paper for 2025/26 made and submitted to MoH and MoFPED	Budget framework paper for 2025/26 made and submitted to MoH and MoFPED
Ministerial Policy Statement FY 2025-26 prepared and submitted	Monitoring implementation	Monitoring implementation
2 Performance review meetings held	Monitoring Implementation of decisions	Monitoring Implementation of decisions
Monitoring and supervision activities for projects and other Hospital activities carried out	Monitoring and supervision carried out	Monitoring and supervision carried out
Strategic Plan IV FY 2025/26-2029/30 developed	Review process of Strategic Plan IV	Review process of Strategic Plan IV initiated
Budget Output:000008 Records Management		
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:		
4 Meetings to improve functionality of Electronic Medical Records held	1 meeting held	1 meeting held
Staff in Registry trained on computerizing Personal Records System of the Hospital	Computerization of Staff personal records	Computerization of Staff personal records
HRIS activities carried out	HRIS activities carried out	HRIS activities carried out
Monthly data capture on E-AFYA and submit to MOH supported	Support monthly data capture	Support monthly data capture
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
400 adolescents including school children and people at risk reached with HIV Prevention messages and Services	100 adolescents reached out to	100 adolescents reached out to

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
Quarterly outreaches carried out targeting 400 members of the community for TB/HIV services	Outreaches carried out	Outreaches carried out
HIV/AIDS testing and counselling and services provided to 8700 clients	HIV/AIDS testing and counselling services provided	HIV/AIDS testing and counselling services provided
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Supervising and monitoring Solar Project installation at the Hospital on a regular basis	Support supervision carried out on Solar Project	Support supervision carried out on Solar Project
Members of the community along Salaama Road sensitized against air pollution and proper maintenance of vehicles to control emissions	25 Tax drivers and vehicle owners sensitized	25 members of community sensitized about pollution control
Water use in the hospital is monitored and conserved	water use in the hospital is monitored	water use in the hospital is monitored
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Waste Treatment Plant operationalized efficiently and effectively	Waste treatment plant operationalized	Waste treatment plant operationalized
All medicines and Health Supplies that have expired are destroyed to prevent hazardous effects on the environment off site	Expired medicines and health supplies incinerated offsite	Expired medicines and health supplies incinerated offsite
Hospital Gardens replanted with nice bad weather resistant flowers	Hospital gardens replanted	Hospital gardens replanted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320021 Hospital management and support services**PIAP Output: 1203010506 Governance and management structures reformed and functional****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:**

4 Hospital Management Board Meetings held	1 Board meeting held	1 Board meeting held
10 Committees hold a meeting once a quarter	Committee meetings held	Committee meetings held
Annual Community and staff Engagement meeting held	Planned in Q4	Planned in Q4
4 Performance reports compiled and submitted to MOFPED, MOH among others	1 performance report compiled	1 performance report compiled
Roll out of E-AFYA computerization process on all wards, clinics and offices completed	Roll out of E-AFYA completed	Roll out of E-AFYA completed
Clients Charter reviewed and disseminated	Complete the review of the clients Charter	Complete the review of the clients Charter
All goods and services provided are paid for fully.	All goods and services paid for	All goods and services paid for
100 needy patients resettled in the communities by the Social work department	25 needy patients resettled	25 needy patients resettled

*Development Projects***Project:1574 Retooling of Kiruddu National Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Ward on Level 7, Ward and Toilets on Emergency , Outpatients Clinics all renovated and painted	Contractor procured	Contractor procured
The Biomedical Engineering Workshop completed	Contractor procured	Contractor procured

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1574 Retooling of Kiruddu National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted Medical equipment to functionalize ICU, for level 4 Theater for Burns, 20 Pead beds ,10 patient monitors for various wards, Vitrectomy, 3 fridges, 80 patient beds, Ultra-sound machine for Dialysis 10 infusion pumps 10 syringes, endoscope fibr	Procuring supplier	Procuring supplier
80 patient beds, 80 bedside lockers, 20 office chairs, 10 office tables, 6 office chairs for PHA office , 3 office chairs for the Economist. 8 cupboards, 30 cardiac tables for Level 8, 15 ward round trolleys, 5 patient screens procured	Procuring supplier	Procuring supplier
20 Television sets procured	Procuring supplier	Procuring supplier
20 computers and related UPSs to complete roll out of EMR procured	procuring 20 computers and UPS	procuring 20 computers and UPS

VOTE: 417 Kiruddu 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 FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.650	0.248
Total		0.650	0.248

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase access to health care services to all clients who are disabled , women, orphans, albinos, elderly, youth , refugees and men reporting for services at Kiruddu National Referral Hospital
Issue of Concern:	Unequitable use of health services by both men, women, children, people with disabilities, and other vulnerable groups
Planned Interventions:	Number of Wheel chairs procured 52 Health sessions carried out 50 gender based victims referred 20 health workers trained in sign language
Budget Allocation (Billion):	0.200
Performance Indicators:	Procure wheel chairs for patients Increasing health education sessions to all patients. Infrastructural modifications made to increase access Strengthen referral system for gender-based violence victims Train 20 Health workers in sign language
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	10 wheel chairs being procured, 20 staff trained on genderbased, infrastructural modifications carried out, membership on hospital committees is gender based
Reasons for Variations	target achieved

ii) HIV/AIDS

Objective:	To increase access to comprehensive HIV/AIDS care, treatment and support to 100 % of all eligible patients reporting for Services at Kiruddu National Referral Hospital
Issue of Concern:	90% of the patients admitted on Infectious Disease wards are HIV positive with increasing Mortalities due to opportunistic infections Turn around time for labortary results is longer Many patients area not linked to social support systems
Planned Interventions:	Strengthening HIV and AIDS treatment, Care and Support services Improve the laboratory turn around time for results increasing HIV/AIDS Testing and Counselling Services Continuous supply of medicines and Therapeutics
Budget Allocation (Billion):	0.500

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Performance Indicators:	4000 patients active on ART 5000 Patients Counselling and Tested 4000 patients accessing psychosocial support 200 members of staff trained 29 members of staff accessing PEP 200 clients accessing PEP and PREP
Actual Expenditure By End Q1	0.15
Performance as of End of Q1	2329 number of patients tested for HIV, 114 tested positive, 115 clients enrolled on ART, 2899 total clients enrolled on ART, Those not on ART are 2091 but in care
Reasons for Variations	target achieved

iii) Environment

Objective:	To improve hygiene and sanitation standards at the Hospital and neighboring areas.
Issue of Concern:	Poor waste management and disposal practices in the neighboring community exposing communities to malaria attacks, flooding, and other diseases of epidemic potential
Planned Interventions:	Sensitize communities on improved management practices Training of 100 waste handlers and 200 members of staff Functionalizing the Waste Water Treatment Plant Fumigating of the Hospital and neighboring communities Drainage Channels cleaned
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of health workers trained in waste management Waste Water Treatment Plant operational Drainage channels cleaned frequently Fumigation of all hospital wards, offices and neighboring communities done Hospital compounds replanted with new flower
Actual Expenditure By End Q1	0.145
Performance as of End of Q1	Assorted trees replanted, all cleaners and interns were trained on infection control practices, waste water treatment plant functionalized
Reasons for Variations	target achieved

iv) Covid

Objective:	To improve safety of health workers and patients while at Kiruddu National Referral Hospital
Issue of Concern:	Surveillance system strengthened and necessary measures instituted against resurging Covid-19

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Planned Interventions:	Strengthening Covid-19 Surveillance system Fumigation of all hospital wards, offices and neighbouring communities done Procure and distribute PPEs materials to staff and patients Train 400 members of staff and students Functionalize the isolation unit
Budget Allocation (Billion):	0.400
Performance Indicators:	Covid-19 Surveillance system strengthened Infection and Prevention Control Procedures strengthened Number of PPEs materials to staff and patients procured and distributed Members of staff trained Isolation unit equipped Data management system set up
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Assorted PPE materials procured and distributed to all members of staff, isolation unit maintained in functional state,
Reasons for Variations	target achieved