

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.091	11.091	8.318	7.798	75.0 %	70.0 %	93.7 %
	Non-Wage	14.161	16.161	10.658	10.292	75.0 %	72.7 %	96.6 %
Dev.	GoU	1.377	1.377	1.377	0.217	100.0 %	15.8 %	15.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.630	28.630	20.353	18.307	76.4 %	68.7 %	89.9 %
Total GoU+Ext Fin (MTEF)		26.630	28.630	20.353	18.307	76.4 %	68.7 %	89.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		26.630	28.630	20.353	18.307	76.4 %	68.7 %	89.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.630	28.630	20.353	18.307	76.4 %	68.7 %	89.9 %
Total Vote Budget Excluding Arrears		26.630	28.630	20.353	18.307	76.4 %	68.7 %	89.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9%
Sub SubProgramme:01 Regional Referral Hospital Services	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9%
Total for the Vote	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.281	Bn Shs	Department : 001 Medical Services
Reason: unrepresented invoices		
<i>Items</i>		
0.052	UShs	228001 Maintenance-Buildings and Structures
Reason: unrepresented invoices		
0.044	UShs	224005 Laboratory supplies and services
Reason: unrepresented invoices		
0.002	UShs	221001 Advertising and Public Relations
Reason: unrepresented invoices		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: unrepresented invoices		
0.001	UShs	226002 Licenses
Reason: unrepresented invoices		
0.086	Bn Shs	Department : 002 Support Services
Reason: unrepresented invoices		
<i>Items</i>		
0.009	UShs	222001 Information and Communication Technology Services.
Reason: unrepresented invoices		
0.007	UShs	221001 Advertising and Public Relations
Reason: unrepresented invoices		
0.003	UShs	224010 Protective Gear
Reason: unrepresented invoices		
0.004	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: unrepresented claims		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: unrepresented invoices		
1.160	Bn Shs	Project : 1574 Retooling of Kiruddu National Referral Hospital

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
Reason: a) Activities scheduled for Q4 b) Supplies consumed awaiting invoices c) Ongoing Procurements		
Items		
0.682	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: awaiting delivery		
0.290	UShs	313121 Non-Residential Buildings - Improvement
Reason: civil works started awaiting certificate		
0.127	UShs	313139 Other Structures - Improvement
Reason: works ongoing		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 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 3
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 3
% of children under one year fully immunized	Percentage	95%	90%
% Availability of vaccines (zero stock outs)	Percentage	100 %	95%
% 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 3
No. of CSOs and service providers trained	Number	20	6
No. of health workers trained to deliver KP friendly services	Number	25	00
No. of HIV test kits procured and distributed	Number	207600	4367
Proportion of key functional diagnostic equipment	Proportion	100%	100%
% of stock outs of essential medicines	Percentage	0%	0%
Average Length of Stay	Number	5	6

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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 3
Bed Occupancy Rate	Rate	85%	102%
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 3
% 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 3
No. of HIV test kits procured and distributed	Number	207600	4367
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	75%	110%
No. of CSOs and service providers trained	Number	20	6
Average Length of Stay	Number	5	6
No. of Patients diagnosed for TB/Malaria/HIV	Number	12590	2279

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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 3
No. of HIV test kits procured and distributed	Number	20600	4367
% 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	4367
% of stock outs of essential medicines	Percentage	0%	0%
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 3
Number of Health Facilities Monitored	Number	6	
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	85%	92%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	5	4
Number of technical support supervisions conducted	Number	6	1
Number of monitoring and evaluation visits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	2

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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 3
% 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 3
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 3
% 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 3
Annual Efficiency Study undertaken	Yes/No	Yes	No
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 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department: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 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	00
No. of HIV test kits procured and distributed	Number	12360	4367
% of stock outs of essential medicines	Percentage	0%	0%
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 3
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 3
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

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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 3
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 3
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 3
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Performance highlights for the Quarter

The mandate of the Hospital is to provide secondary and tertiary clinical care, Burns and Plastic Surgery Services, Research and Skills Training . in terms of Budget performance, Government of Uganda has provided UGX 8.3Bn as wage for paying health workers out of which 7.8bn has been spent representing 93%. Under non- wage recurrent activities Government has sent 10,658 Bn out of which UGX 10.299 (97% spent. UGX 1.377 for retooling activities, UGX 217M spent representing 16%. Contracts were signed they are now on delivering.

Under Diagnostics, the hospital transfused 1,431 units of blood compared to 2,000 target representing (72%). The Hospital carried out TB investigations 1,199 out of 906 representing 132%. The Hospital carried out 497 culture and sensitivity tests out of 300 planned representing 166%, Renal functional tests carried out were 20,267 compared to 8,063 representing 251%. The hospital performed 64,336 out of 1,1125 liver function tests representing 578%. The hospital admitted 3,389 out of 5450 representing 62%.

The bed occupancy rate was 89% as compared to 85% target . the average length of stay was 7 days compared to 5 days , this is because of the long stay due to complicated conditions

In terms surgical discipline, 600 major operations were carried out as compared to a target of 650 representing 92%.

In terms of specialists outpatient clinics, 25,312 patient contacts seen as compared to a target of 10,707 representing 236%.

In the general outpatients, 18,101 patient contacts were handled out of the target of 8,181 representing 221%

Dialysis sessions at the static site were 4,822 out of 4,250 representing 114%

2,917 patients are on HAART with support from MJAP/CDC

Support supervision was carried out at Lira, Hoima, Mbarara and Mbarale for dialysis services.

Hospital board were held to discuss strategic issues affecting the hospital performance and budget for 2025/26 was approved.

The Hospital was very busy preparing the Successor strategic plan for

Variances and Challenges

Among other the variances in the budget execution in the Quarter 3 included the following:

Maintenance of buildings had unspent funds worth 52,000,000 this activity is being undertaken but by end of Q3 the invoices for the work done was not yet presented and therefore could not be paid.

Laboratory supplies had unspent funds worth 44,000,000. The supplier for these items had received the LPO and had not delivered nor can it invoice and therefore not paid

Advertising and public relations had unspent funds worth 2,000,000. These funds had been committed but the service provider had provided the supplies but not yet delivered invoices.

Medical , laboratory and research appliances had unspent funds worth 682,000,000. The contract for procurement of these equipment had been issued to the supplier, however some of the company had to make orders in factories to manufacture items, therefore funds could not be paid before delivery

Non residential buildings have unspent balance of 290,000,000. The contractor is on site renovating the ward for Private services .however by Q3 had not completed the work and therefore could not be spent.

Pension was insufficient because of the limited budget allocated

Due to understaffing at 35% only this has caused burn out to staff, and responsible for failing to achieve some targets.

Finally limited funding is affecting meeting the repairs costs for medical equipment that needs repair.

The Companies repairing the medical equipment are very expensive . There is need to harmonize these centralized known costs of repairing medical equipment

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9 %
000001 Audit and Risk Management	0.018	0.018	0.014	0.013	75.0 %	74.7 %	92.9 %
000002 Construction Management	0.530	0.530	0.530	0.113	100.0 %	21.2 %	21.3 %
000003 Facilities and Equipment Management	0.847	0.847	0.847	0.104	100.0 %	12.3 %	12.3 %
000005 Human resource management	11.260	11.260	8.479	7.952	75.3 %	70.6 %	93.8 %
000006 Planning and Budgeting services	0.040	0.040	0.030	0.029	75.0 %	71.9 %	96.7 %
000008 Records Management	0.010	0.010	0.008	0.007	75.0 %	73.8 %	87.5 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.008	0.007	75.0 %	74.6 %	87.5 %
000089 Climate Change Mitigation	0.010	0.010	0.008	0.006	75.0 %	64.4 %	75.0 %
000090 Climate Change Adaptation	0.010	0.010	0.008	0.007	75.0 %	72.1 %	87.5 %
320009 Diagnostic services	0.120	0.120	0.090	0.089	75.0 %	74.5 %	98.9 %
320021 Hospital management and support services	1.090	1.090	0.855	0.779	78.4 %	71.5 %	91.1 %
320022 Immunisation services	0.040	0.040	0.030	0.028	75.0 %	69.8 %	93.3 %
320023 Inpatient services	1.770	1.770	1.328	1.199	75.0 %	67.7 %	90.3 %
320027 Medical and Health Supplies	8.981	10.981	6.736	6.736	75.0 %	75.0 %	100.0 %
320033 Outpatient services	1.229	1.229	0.888	0.820	72.2 %	66.7 %	92.3 %
320113 Prevention and rehabilitation services	0.664	0.664	0.498	0.416	75.0 %	62.6 %	83.5 %
Total for the Vote	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.091	11.091	8.318	7.798	75.0 %	70.3 %	93.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.393	0.385	81.0 %	79.4 %	98.0 %
211107 Boards, Committees and Council Allowances	0.106	0.106	0.079	0.079	75.0 %	74.9 %	99.9 %
212101 Social Security Contributions	0.040	0.040	0.030	0.028	75.0 %	70.5 %	94.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.006	75.0 %	59.5 %	79.4 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.011	0.008	75.0 %	56.4 %	75.2 %
221001 Advertising and Public Relations	0.020	0.020	0.015	0.007	75.0 %	35.0 %	46.6 %
221003 Staff Training	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.004	75.0 %	53.2 %	70.9 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.043	0.032	67.2 %	50.0 %	74.4 %
221009 Welfare and Entertainment	0.093	0.093	0.082	0.079	88.5 %	85.8 %	97.0 %
221011 Printing, Stationery, Photocopying and Binding	0.062	0.062	0.047	0.036	75.0 %	57.5 %	76.7 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	75.0 %	60.0 %	80.0 %
221016 Systems Recurrent costs	0.100	0.100	0.076	0.076	75.6 %	75.6 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.068	0.058	75.0 %	65.0 %	86.6 %
223001 Property Management Expenses	0.596	0.596	0.447	0.378	75.0 %	63.3 %	84.5 %
223004 Guard and Security services	0.120	0.120	0.090	0.080	75.0 %	66.6 %	88.9 %
223005 Electricity	0.721	0.721	0.504	0.504	69.9 %	69.9 %	100.0 %
223006 Water	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.097	0.097	0.072	0.071	75.0 %	73.9 %	98.6 %
224001 Medical Supplies and Services	9.290	11.290	6.968	6.954	75.0 %	74.9 %	99.8 %
224005 Laboratory supplies and services	0.150	0.150	0.113	0.068	75.0 %	45.5 %	60.7 %
224006 Food Supplies	0.560	0.560	0.420	0.372	75.0 %	66.5 %	88.6 %
224010 Protective Gear	0.005	0.005	0.004	0.001	75.0 %	22.6 %	30.1 %
224011 Research Expenses	0.025	0.025	0.019	0.018	75.0 %	72.0 %	96.0 %
226002 Licenses	0.002	0.002	0.002	0.001	75.0 %	29.4 %	39.2 %
227001 Travel inland	0.054	0.054	0.046	0.046	85.9 %	85.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.539	0.539	0.413	0.413	76.5 %	76.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.113	0.055	75.0 %	36.9 %	49.2 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.075	0.058	75.0 %	58.2 %	77.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.225	0.188	74.9 %	62.6 %	83.5 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.004	0.000	75.0 %	0.0 %	0.0 %
273104 Pension	0.092	0.092	0.092	0.088	100.0 %	96.0 %	96.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.049	100.0 %	97.9 %	97.9 %
312223 Television and radio transmitters - Acquisition	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.737	0.737	0.737	0.055	100.0 %	7.5 %	7.5 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.330	0.330	0.330	0.040	100.0 %	12.1 %	12.1 %
313139 Other Structures - Improvement	0.200	0.200	0.200	0.073	100.0 %	36.3 %	36.3 %
Total for the Vote	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.630	28.630	20.354	18.307	76.43 %	68.75 %	89.94 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.630	28.630	20.354	18.307	76.43 %	68.75 %	89.9 %
<i>Departments</i>							
001 Medical Services	12.804	14.804	9.569	9.288	74.7 %	72.5 %	97.1 %
002 Support Services	12.448	12.448	9.408	8.801	75.6 %	70.7 %	93.5 %
<i>Development Projects</i>							
1574 Retooling of Kiruddu National Referral Hospital	1.377	1.377	1.377	0.217	100.0 %	15.8 %	15.8 %
Total for the Vote	26.630	28.630	20.354	18.307	76.4 %	68.7 %	89.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 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	1,431 (72%) units of blood transfused	Target not achieved because supply of blood for this quarter was less than requested
906 TB investigations	1,199 (132%) TB Investigations carried out	Target achieved due increased surveillance and support from partners
300 culture and sensitivity tests	497 (166%) culture and sensitivity performed	Availability of reagents and increased AMR surveillance
8063 renal functional tests	20,267 (251%) RFTs performed	Target achieved and surpassed due to support and availability of supplies from National Medical Stores
11125 liver functional tests	64,336 (578%) LFTs performed	Target achieved and surpassed due to support and availability of supplies from NMS
27625 other lab investigations	79,894 (289%) 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	1,491 (133%) X-ray examinations performed	Target achieved and surpassed due to availability of supplies and dedicated staff

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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	1,529 (122%) Ultrasound Scans done	Target achieved and surpassed due to availability of supplies and dedicated staff
500 CT scan examinations	689 (138%) CT Scan examinations carried out	Target achieved and surpassed due to dedicated staff
500 ECG/ECHO examinations	1,139 (228%) ECG/ECHO examinations carried out	Target achieved and surpassed due to dedicated staff
75 Endoscopy Examinations	15 (20%) Endoscopy examinations performed	Target not achieved; The Upper GI Endoscopy machine was undergoing repair but now its returned to full functionality.
100% of all medical equipment for laboratory and radiology properly serviced and maintained in functional order	85 % of all medical equipment serviced and maintained in functional order	Target achieved. The Medical equipment repaired included Air conditioners, fire extinguishers, theater beds were assessed, patient monitors, cuffs and other accessories procured to repair Patient Monitors
Accreditation status maintained	Accreditation status maintained	Performance on target due to management support engaging external mentors
250 Spirometry examinations	58 (23%) Spirometry examinations performed	Target not achieved because of limited requests from the Clinicians
2175 HIV/AIDS tests	2,284 (105%) HIV/AIDS tests carried out	Support from the implementing partner (MJAP) and availability of testing kits

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
50 Fluoroscopy examinations	05 (10%) fluoroscopy examinations performed	Radiation safety concerns to the health workers, fluoroscopy is obsolete and not commonly used currently. There is preference for safer radiographic options like CT scans and MRI
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,501.180	
223005 Electricity	12,000.000	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		29,501.180
Wage Recurrent		0.000
Non Wage Recurrent		29,501.180
Arrears		0.000
AIA		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	3502 (56%) doses of immunization administered	Target not achieved due to stock outs of Hepatitis B vaccines
60 immunization outreaches carried out	60 immunization outreaches carried out	target achieved due to good mobilization
300 mothers uptake family planning services	Provided family planning services to 419(140%)	Target achieved and surpassed because of enough supplies were received plus outreaches beefed up the numbers

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Quarter 3

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

surveillance activities carried out	surveillance activities carried out	Performance on target
Undertaking outreaches at Schools providing school health activities and integrated health care services	Undertaking outreaches at Schools providing school health activities and integrated health care services	Target is achieved due to good collaboration with schools

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,942.397
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223005 Electricity	500.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	9,442.397
Wage Recurrent	0.000
Non Wage Recurrent	9,442.397
Arrears	0.000
AIA	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	3,389 (62%) patients admitted	Target not achieved due to the high target figure set.
85% bed occupancy rate	89% bed occupancy	Target over achieved because of the longer stays on Burns and and Neurology ward.
5 days of average length of stay	7 days of average length of stay	Target achieved due to increased number of patients admitted every day

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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		
650 major operations carried out	600 (92%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	Target almost achieved because of camps carried out where the numbers were reduced because of limited staffing
2 operational researches carried out	2 (100%) Operational Researches were carried out	Target achieved because of commitment from researchers
all hospital buildings, wards, toilets maintained	All hospital buildings, wards, toilets maintained	Target achieved for buildings planned to be repaired and maintained
all medical equipment repaired and maintained	All medical equipment repaired and maintained	target achieved up to 90% because of limited funding
60 patients served food daily on Burns and surgical ward	60 patients served food daily on Burns and Plastic, Holland and ICU surgery wards	Target was achieved because of availability of funds and steady supplier
providing food to 320 patients daily on ward	320 admitted general patients given food on the wards	Target achieved because of availability of funds and steady supplier
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,839.447	
212101 Social Security Contributions	3,144.706	
221007 Books, Periodicals & Newspapers	604.802	
221011 Printing, Stationery, Photocopying and Binding	1,610.700	
222001 Information and Communication Technology Services.	2,842.457	
223001 Property Management Expenses	61,040.000	
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)	23,498.250	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			55,950.000
224005 Laboratory supplies and services			14,228.000
224006 Food Supplies			57,195.634
227004 Fuel, Lubricants and Oils			6,371.750
228001 Maintenance-Buildings and Structures			14,724.040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			9,266.001
		Total For Budget Output	370,194.591
		Wage Recurrent	0.000
		Non Wage Recurrent	370,194.591
		Arrears	0.000
		AIA	0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
monthly requisitions made for delivery of Medicines and Health Supplies worth UGX 1.9Bn	monthly requisitions made for delivery of Medicines and Health Supplies	Target is achieved because of provision of funds from Government and steady supplier	
monthly requisitions made	monthly requisitions made and medicines and health supplies delivered	Performance on target	
Oxygen supplied to wards	Oxygen supplied to wards	target achieved because of availability of piped oxygen system to wards	
Emergency supplies procured	Emergency supplies procured	target achieved because of availability of oxygen plant and oxygen piped on ward system	
medicines and consumables procured	Medicines and consumables procured	Target achieved because of availability of funds from Government and steady suppliers	

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Quarter 3

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:		
1 support supervision carried out	1 support supervision carried out	Target achieved because of the commitment of the team
stock taking done	stock taking done	Target is achieved because of committed staff
1 MTC meeting held	1 MTC meeting held	Target achieved because of commitment of the team to improve efficiency
30 staff trained	4 staff trained in supply chain management, 15 members of staff trained in Antimicrobial stewardship and 8 members of staff trained for Pharmacovigilance	target achieved because of proper planning for the CMEs
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	2,325,181.519	
	Total For Budget Output	2,325,181.519
	Wage Recurrent	0.000
	Non Wage Recurrent	2,325,181.519
	Arrears	0.000
	AIA	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	25,312 (236%) patients treated by specialists	Target achieved due to dedicated staff, use of the EMR and availability of medicines plus dedicated staff

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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		
8181 General outpatients treated	18,101 (221%) General Out-patients treated	Target achieved due to dedicated staff, use of the EMR and availability of medicines plus dedicated staff
4250 dialysis sessions carried out	4,822 (114%) 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 because eve day per ward and OPD there is Health education talk before activities
8 CMEs carried out	8 CMEs carried out	Performance on target
4000 patients active on HAART	2,917 (292%) patients active on HAART	Target achieved and surpassed due support from the implementing partner (MJAP), and high retention of clients in Kiruddu Hospital
Postponed	Cleaning services of the hospital wards, clinics and offices are supervised daily	Performance on target

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,590.976	
212101 Social Security Contributions	6,289.412	
221008 Information and Communication Technology Supplies.	12,933.114	
221011 Printing, Stationery, Photocopying and Binding	5,161.000	
221016 Systems Recurrent costs	2,613.000	
222001 Information and Communication Technology Services.	20,899.597	
223001 Property Management Expenses	21,240.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		9,996.804
223005 Electricity		82,503.250
223006 Water		9,750.000
224001 Medical Supplies and Services		40,130.378
224006 Food Supplies		4,945.633
224011 Research Expenses		1,810.000
227001 Travel inland		6,915.000
227004 Fuel, Lubricants and Oils		6,121.750
228002 Maintenance-Transport Equipment		28,940.274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,367.840
	Total For Budget Output	301,208.028
	Wage Recurrent	0.000
	Non Wage Recurrent	301,208.028
	Arrears	0.000
	AIA	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	1,607 (129%) physiotherapy sessions carried out	Target achieved and surpassed because of committed staff
875 occupational therapy sessions carried out	373 (43%) Occupational therapy sessions carried out	Target not achieved because the hospital has one occupational therapist.
Quarterly support supervision carried out	4 (100%) dialysis satellite centres namely Mbarara RRH, Mbale RRH, Hoima RRH and Lira RRH were supported	Target achieved due to availability of funding from Government to support the decentralization of dialysis services

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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			
Hoima RRH dialysis satellite center functional	Hoima RRH dialysis satellite center to start functioning the new financial year 2025/26		Performance not on target
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,916.478
221003 Staff Training			1,500.000
221008 Information and Communication Technology Supplies.			3,500.000
221009 Welfare and Entertainment			6,414.000
223005 Electricity			7,000.000
227004 Fuel, Lubricants and Oils			72,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			26,457.455
Total For Budget Output			137,287.933
Wage Recurrent			0.000
Non Wage Recurrent			137,287.933
Arrears			0.000
AIA			0.000
Total For Department			3,172,815.648
Wage Recurrent			0.000
Non Wage Recurrent			3,172,815.648
Arrears			0.000
AIA			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 not made, discussed and submitted		Performance not 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

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
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			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221009 Welfare and Entertainment			1,500.000
Total For Budget Output			4,500.000
Wage Recurrent			0.000
Non Wage Recurrent			4,500.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human resource management			
PIAP Output: 1203010508 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:			
Staff performance analysis carried out	Staff performance analysis carried out		Performance on target
Staff attendance to duty monitored	Staff attendance to duty monitored monthly		Performance on target
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:			
Shortlisting, Interviewing and recruiting	Waiting for approval from Ministry of Public Service, Health Services Commission and Ministry of Finance, Planning and Economic Development		Target not achieved
Staff training coordinated	Staff training held in Q1		Performance on target.
completed	Held in Q2 and was successfully completed		Performance on target
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,609,219.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,450.000
221009 Welfare and Entertainment			1,500.000
221016 Systems Recurrent costs			6,250.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
273104 Pension		42,345.504	
		Total For Budget Output	2,660,765.128
		Wage Recurrent	2,609,219.624
		Non Wage Recurrent	51,545.504
		Arrears	0.000
		AIA	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 of 2024/25	Budget Framework paper FY 2025-26 Prepared and submitted in Q2 and Monitoring implemented of 2024/25		Performance on target
Ministrial Policy Statement and Budget estimates for 2025/26 made and submitted to MoH and MoFPED	Ministerial Policy Statement and Budget estimates for 2025/26 made and submitted to MoH and MoFPED		Performance on target
1 Performance review meeting held	1 Performance review meeting held		no variation
Monitoring and supervision carried out	Monitoring and supervision carried out		Performance on target
Review process of Strategic Plan IV	Strategic plan IV was developed and reviewed		Performance on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,872.815	
221007 Books, Periodicals & Newspapers		662.402	
221016 Systems Recurrent costs		4,287.000	
		Total For Budget Output	10,822.217
		Wage Recurrent	0.000
		Non Wage Recurrent	10,822.217
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Computerization of Staff personal records		To be done next financial year	Performance not on target
HRIS activities carried out		HRIS activities carried out	Performance on target
Support monthly data capture		Support monthly data capture monthly	Performance on target
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,535.000
221003 Staff Training			1,000.000
Total For Budget Output			2,535.000
Wage Recurrent			0.000
Non Wage Recurrent			2,535.000
Arrears			0.000
AIA			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			
100 adolescents reached out to		808 adolescents reached out to	Target achieved and surpassed due to support from the implementing partner MJAP.
Outreaches carried out		Outreaches carried out	Performance on target due to support from implementing partner MJAP
HIV/AIDS testing and counselling services provided		HIV/AIDS testing and counselling services provided to 2284 clients	Target achieved due to support from the implementing partner (MJAP). Plus availability of enough testing kits

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,830.000	
		Total For Budget Output	2,830.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,830.000
		Arrears	0.000
		AIA	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 installed at Kiruddu Hospital	Support supervision carried out on Solar Project installed at Kiruddu Hospital	Performance on target	
25 Taxi drivers and vehicle owners sensitized on pollution management, minimizing accidents	mobilization for the sensitization has been done	Target not achieved	
water use in the hospital is monitored	water use in the hospital is monitored	Performance on target	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,939.986	
		Total For Budget Output	3,939.986
		Wage Recurrent	0.000
		Non Wage Recurrent	3,939.986
		Arrears	0.000
		AIA	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 efficiently and effectively	Performance on target	
Expired medicines and health supplies incinerated offsite	Expired medicines and health supplies incinerated offsite	Performance on target	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
Hospital gardens replanted		Hospital gardens replanted	Performance on target
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,213.376
Total For Budget Output			7,213.376
Wage Recurrent			0.000
Non Wage Recurrent			7,213.376
Arrears			0.000
AIA			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:			
Committee meetings held		Committee meetings held	Performance on target
Roll out of E-AFYA completed		Roll out of E-AFYA completed	Performance on target
Submission to MoH for approval		To be submitted to MoH in Q4 for review and approval	Target not achieved
All goods and services paid for		All goods and services paid for	Performance on target
25 needy patients resettled		15 needy patients resettled	Target not achieved
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Hospital Board meeting held		1 Hospital Board meeting held	Performance on target
1 performance report compiled and submitted		1 performance report compiled and submitted	Performance on target
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,908.701
211107 Boards, Committees and Council Allowances			29,275.000
212102 Medical expenses (Employees)			1,200.000
212103 Incapacity benefits (Employees)			1,000.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		2,200.000
221009 Welfare and Entertainment		1,000.000
221012 Small Office Equipment		460.000
221016 Systems Recurrent costs		11,250.000
223005 Electricity		1,843.000
223006 Water		29,328.720
224006 Food Supplies		41,353.291
224011 Research Expenses		9,940.000
227001 Travel inland		665.000
227004 Fuel, Lubricants and Oils		42,878.250
228001 Maintenance-Buildings and Structures		3,748.900
228002 Maintenance-Transport Equipment		5,638.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,510.244
	Total For Budget Output	236,199.106
	Wage Recurrent	0.000
	Non Wage Recurrent	236,199.106
	Arrears	0.000
	AIA	0.000
	Total For Department	2,928,804.813
	Wage Recurrent	2,609,219.624
	Non Wage Recurrent	319,585.189
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1574 Retooling of Kiruddu National Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:		
Contract awarded and civil works started on ward at Level 7.	Contract awarded and civil works are ongoing up to 50%	Target achieved
Biomedical workshop is completed	Biomedical workshop is completed	Target achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		39,857.190
313139 Other Structures - Improvement		18,768.381
	Total For Budget Output	58,625.571
	GoU Development	58,625.571
	External Financing	0.000
	Arrears	0.000
	AIA	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:		
Equipment to be delivered including: 10 patient monitors, 2 suction machines, 2 drip stands, 2 digital weighing scales, 3 ICU beds, 1 complete dermatome, 1 integrated central monitoring system, 10 patient monitors, 1 defibrator , 1 vitrectomy, 5 Diathermy pads, 5 infusion pumps, , 5 syringe pumps, , 1 crush cart , 1 chair weighing among others	Contract was signed, order placed to the factory for a a few equipment that was not available and awaiting for delivery	Target is achieved
Furniture delivered	60% of the furniture has been delivered, waiting for the other partial delivery.	Performance on target
20 Television sets procured and distributed	Contract under review to be signed	Performance on target
20 computers delivered and payment effected	18 Computer trolleys, network switches and computer accessories delivered and payment effected.	Performance on target

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1574 Retooling of Kiruddu National Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		48,967.640
312233 Medical, Laboratory and Research & appliances - Acquisition		55,400.137
	Total For Budget Output	104,367.777
	GoU Development	104,367.777
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	162,993.348
	GoU Development	162,993.348
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,264,613.809
	Wage Recurrent	2,609,219.624
	Non Wage Recurrent	3,492,400.837
	GoU Development	162,993.348
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 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		5,182 (65%) units of blood transfused	
3,624 TB investigations carried out		4,085 (113%) TB Investigations carried out	
1,200 culture and Sensitivity tests performed		1,194 (99.5%) culture and sensitivity performed	
32,250 Renal Function tests performed		55,774 (173%) RFTs performed	
44,500 Liver Function Tests performed		92,416 (208%) LFTs performed	
110,500 other laboratory investigations carried out (microscopy, parasitology, serology, Hematological tests and microbiology)		174,248 (158%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests	
4,500 X-ray examinations performed		4,104 (91.2%) X-ray examinations performed	
5,000 ultrasound scan examinations		4,059 (81%) Ultrasound Scans done	
2000 CT Scan Examinations carried out		1,915 (96%) CT Scan examinations carried out	
2,000 ECG/ECHO Examinations performed		3,162 (158%) ECG/ECHO examinations carried out	
300 Endoscopy examinations performed		38 (13%) Endoscopy examinations performed	
100% of all medical equipment for Laboratory and Radiology properly serviced and maintained in functional order		90% of all medical equipment serviced and maintained in functional order	
Accreditation status maintained		Accreditation status maintained	
1000 Spirometry examinations		137 (14%) Spirometry examinations performed	
8,700 HIV/AIDS tests carried out		9,059 (104%) HIV/AIDS tests carried out	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
200 Fluoroscopy examinations carried out		23 (12%) fluoroscopy examinations performed	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221011 Printing, Stationery, Photocopying and Binding	888.840
223005 Electricity	36,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	89,388.840
Wage Recurrent	0.000
Non Wage Recurrent	89,388.840
Arrears	0.000
AIA	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	11299 (45%) 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	60 immunization outreaches carried out
1,200 mothers uptake family planning services	Provided family planning services to 848 (71%) mothers
surveillance activities targeting vaccine preventable diseases like measles, influenza- like illnesses and sexually transmitted infections 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 .	Undertaking outreaches at Schools providing school health activities and integrated health care services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,838.467
221011 Printing, Stationery, Photocopying and Binding	2,999.999
223005 Electricity	1,500.000
224006 Food Supplies	2,563.544

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	27,902.010
Wage Recurrent	0.000
Non Wage Recurrent	27,902.010
Arrears	0.000
AIA	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	9,568 (44%) patients admitted
85% bed occupancy	102% bed occupancy
5 days of average length of stay	6.7 days of average length of stay
2,600 major operations carried out by Burns and Plastic Surgery, Maxillofacial, ENT, Ophthalmology and General surgery	1,529 (59%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery
6 Operational Researches carried out for informing policy and quality improvement	4 (67%) 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 as planned
all medical equipment repaired and are in functional state	90% 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 given food on the wards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,649.785
212101 Social Security Contributions	9,592.936
212103 Incapacity benefits (Employees)	3,458.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		2,448.011	
221011 Printing, Stationery, Photocopying and Binding		7,471.121	
222001 Information and Communication Technology Services.		7,500.000	
223001 Property Management Expenses		258,305.401	
223004 Guard and Security services		39,996.803	
223005 Electricity		229,317.000	
223006 Water		70,329.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		71,365.772	
224001 Medical Supplies and Services		140,250.000	
224005 Laboratory supplies and services		68,268.500	
224006 Food Supplies		201,798.924	
226002 Licenses		618.000	
227004 Fuel, Lubricants and Oils		19,115.250	
228001 Maintenance-Buildings and Structures		21,751.082	
228003 Maintenance-Machinery & Equipment Other than Transport		18,749.999	
Total For Budget Output		1,198,985.584	
Wage Recurrent		0.000	
Non Wage Recurrent		1,198,985.584	
Arrears		0.000	
AIA		0.000	

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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 for delivery of Medicines and Health Supplies
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 and medicines and health supplies delivered
Oxygen supplied to 200 ports on daily basis	Oxygen supplied to wards

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

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
4 support supervisions carried out	3 support supervisions 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	3 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	16 staff trained in supply chain management, 50 members of staff trained in Antimicrobial stewardship and 26 members of staff trained for Pharmacovigilance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	6,735,750.000
Total For Budget Output	6,735,750.000
Wage Recurrent	0.000
Non Wage Recurrent	6,735,750.000
Arrears	0.000
AIA	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	70,123 (164%) patients treated by specialists
32,724 General Outpatients treated	51,104 (156%) General Out-patients treated
17,000 dialysis Sessions carried out	14,671 (86%) 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
30 Continuous Medical Education sessions carried out at MAC	27 CMES carried out

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

4,000 patients active on HAART	8,702 (218%) patients active on HAART
Supervising daily cleaning services of the hospital wards, clinics and offices	Cleaning services of the hospital wards, clinics and offices are supervised daily

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,052.293
212101 Social Security Contributions	18,750.096
221001 Advertising and Public Relations	2,242.500
221008 Information and Communication Technology Supplies.	25,249.835
221011 Printing, Stationery, Photocopying and Binding	24,299.700
221016 Systems Recurrent costs	10,226.000
222001 Information and Communication Technology Services.	37,234.797
223001 Property Management Expenses	96,739.999
223004 Guard and Security services	39,977.627
223005 Electricity	210,802.166
223006 Water	29,250.000
224001 Medical Supplies and Services	78,488.002
224006 Food Supplies	21,945.632
224011 Research Expenses	3,060.000
227001 Travel inland	43,067.801
227004 Fuel, Lubricants and Oils	18,365.250
228002 Maintenance-Transport Equipment	40,890.273
228003 Maintenance-Machinery & Equipment Other than Transport	27,000.000
273104 Pension	5,482.116
Total For Budget Output	820,124.087
Wage Recurrent	0.000
Non Wage Recurrent	820,124.087
Arrears	0.000
AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	4,766 (95%) physiotherapy sessions carried out
3,500 occupational therapy sessions carried out	1,127 (32%) Occupational therapy sessions carried out
Quarterly Support Supervision visits carried out at Mbale, Hoima, Lira, and Mbarara RRHs	4 (100%) dialysis satellite centres namely Mbarara RRH, Mbale RRH, Hoima RRH and Lira RRH were supported
Hoima RRH dialysis satellite center established by improving infrastructure and retraining staff and provision of dialysis consumables	Hoima RRH dialysis satellite center to start functioning the new financial year 2025/26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,916.478
221003 Staff Training	4,500.000
221008 Information and Communication Technology Supplies.	6,999.999
221009 Welfare and Entertainment	23,066.499
223001 Property Management Expenses	22,717.840
223005 Electricity	21,000.000
227004 Fuel, Lubricants and Oils	217,500.000
228001 Maintenance-Buildings and Structures	25,579.050
228003 Maintenance-Machinery & Equipment Other than Transport	64,683.255
Total For Budget Output	415,963.121
Wage Recurrent	0.000
Non Wage Recurrent	415,963.121
Arrears	0.000
AIA	0.000
Total For Department	9,288,113.642
Wage Recurrent	0.000
Non Wage Recurrent	9,288,113.642
Arrears	0.000
AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		2 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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000	
221009 Welfare and Entertainment		4,449.621	
Total For Budget Output		13,449.621	
Wage Recurrent		0.000	
Non Wage Recurrent		13,449.621	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human resource management			
PIAP Output: 1203010508 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:			
Staff performance analysis carried out monthly		Staff performance analysis carried out	
Staff attendance to duty monitored on monthly basis		Staff attendance to duty monitored monthly	
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		Waiting for approval from Ministry of Public Service, Health Services Commission and Ministry of Finance, Planning and Economic Development	
staff training activities coordinated		Staff training held in Q1	
End of Year staff party held		Held in Q2 and was successfully completed	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries		7,797,850.492	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,450.000	
221009 Welfare and Entertainment		49,500.000	
221016 Systems Recurrent costs		18,750.000	
224010 Protective Gear		1,239.000	
273104 Pension		82,883.216	
	Total For Budget Output	7,951,672.708	
	Wage Recurrent	7,797,850.492	
	Non Wage Recurrent	153,822.216	
	Arrears	0.000	
	AIA	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			
Budget Framework Paper FY 2025-26 prepared and submitted	Budget Framework paper FY 2025-26 Prepared and submitted in Q2 and Monitoring implemented of 2024/25		
Ministerial Policy Statement FY 2025-26 prepared and submitted	Ministerial Policy Statement and Budget estimates for 2025/26 made and submitted to MoH and MoFPED		
2 Performance review meetings held	2 Performance review meetings held		
Monitoring and supervision activities for projects and other Hospital activities carried out	Monitoring and supervision carried out		
Strategic Plan IV FY 2025/26-2029/30 developed	Strategic plan IV was developed and reviewed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,902.815	
221007 Books, Periodicals & Newspapers		1,987.208	
221016 Systems Recurrent costs		12,867.000	
	Total For Budget Output	28,757.023	
	Wage Recurrent	0.000	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	28,757.023
	Arrears	0.000
	AIA	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:

4 Meetings to improve functionality of Electronic Medical Records held	3 meetings held
Staff in Registry trained on computerizing Personal Records System of the Hospital	To be done next financial year
HRIS activities carried out	HRIS activities carried out
Monthly data capture on E-AFYA and submit to MOH supported	Support monthly data capture monthly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,383.200
221003 Staff Training	3,000.000
Total For Budget Output	7,383.200
Wage Recurrent	0.000
Non Wage Recurrent	7,383.200
Arrears	0.000
AIA	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	808 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	HIV/AIDS testing and counselling services provided to 9,059 clients

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,464.066
Total For Budget Output	7,464.066
Wage Recurrent	0.000
Non Wage Recurrent	7,464.066
Arrears	0.000
AIA	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 installed at Kiruddu Hospital
Members of the community along Salaama Road sensitized against air pollution and proper maintenance of vehicles to control emissions	mobilization for the sensitization has been done
Water use in the hospital is monitored and conserved	water use in the hospital is monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,439.986
Total For Budget Output	6,439.986
Wage Recurrent	0.000
Non Wage Recurrent	6,439.986
Arrears	0.000
AIA	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 efficiently and effectively
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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Hospital Gardens replanted with nice bad weather resistant flowers	Hospital gardens replanted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,213.376
Total For Budget Output	7,213.376
Wage Recurrent	0.000
Non Wage Recurrent	7,213.376
Arrears	0.000
AIA	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:

10 Committees hold a meeting once a quarter	Committee meetings held
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	To be submitted to MoH in Q4 for review and approval
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	34 needy patients admitted.

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

4 Hospital Management Board Meetings held	3 Hospital Board meetings held
Annual Community and staff Engagement meeting held	NA
4 Performance reports compiled and submitted to MOFPED, MOH among others	3 performance reports compiled and submitted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,868.128	
211107 Boards, Committees and Council Allowances	79,265.000	
212102 Medical expenses (Employees)	5,953.200	
212103 Incapacity benefits (Employees)	5,000.000	
221001 Advertising and Public Relations	4,750.000	
221009 Welfare and Entertainment	2,386.750	
221012 Small Office Equipment	600.000	
221016 Systems Recurrent costs	33,750.000	
222001 Information and Communication Technology Services.	13,731.648	
223005 Electricity	5,529.000	
223006 Water	87,986.160	
224006 Food Supplies	145,853.290	
224011 Research Expenses	14,940.000	
227001 Travel inland	3,331.667	
227004 Fuel, Lubricants and Oils	112,634.750	
228001 Maintenance-Buildings and Structures	8,011.900	
228002 Maintenance-Transport Equipment	17,270.998	
228003 Maintenance-Machinery & Equipment Other than Transport	77,235.199	
Total For Budget Output		779,097.690
Wage Recurrent		0.000
Non Wage Recurrent		779,097.690
Arrears		0.000
AIA		0.000
Total For Department		8,801,477.670
Wage Recurrent		7,797,850.492
Non Wage Recurrent		1,003,627.178
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Contract awarded and civil works are ongoing up to 50%	
The Biomedical Engineering Workshop completed		Biomedical workshop is completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
313121 Non-Residential Buildings - Improvement		39,857.190	
313139 Other Structures - Improvement		72,692.644	
Total For Budget Output		112,549.834	
GoU Development		112,549.834	
External Financing		0.000	
Arrears		0.000	
AIA		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		Contract was signed, order placed to the factory for a a few equipment that was not available and awaiting for delivery	
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		60% of the furniture has been delivered, waiting for the other partial delivery.	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

20 Television sets procured	Contract signed
20 computers and related UPSs to complete roll out of EMR procured	18 Computer trolleys, network switches and computer accessories delivered and payment effected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	48,967.640
312233 Medical, Laboratory and Research & appliances - Acquisition	55,400.137
Total For Budget Output	104,367.777
GoU Development	104,367.777
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	216,917.611
GoU Development	216,917.611
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	18,306,508.923
Wage Recurrent	7,797,850.492
Non Wage Recurrent	10,291,740.820
GoU Development	216,917.611
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Regional Referral Hospital Services					
Departments					
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		2000 units of blood collected and transfused		2000 units 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 done		2175 HIV/AIDS tests done	
PIAP Output: 1202010602 Target population fully immunized					
Programme Intervention: 12020106 Increase access to immunization against childhood diseases					
200 Fluoroscopy examinations carried out		50 Fluoroscopy examinations		50 Fluoroscopy examinations	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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
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	Researches completed and results disseminated	3 Researches completed and results published in International Journals 8 Researches are on going
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 3

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	60 patients served
Providing food to 320 admitted General patients on the wards Emergency, Level 4, 5 and 6 daily	providing food to 320 patients on wards daily	providing food to 320 patients on wards 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 and Annual procurement plan for 2025/26 submitted to NMS	Monthly requisitions made and Annual procurement plan for 2025/26 submitted to NMS
Annual Procurement Plan for Medicines and Health Supplies worth 8.3 bn Bn for Dialysis services broken down into monthly requests and delivered to Kiruddu NRH.	Monthly requisitions made and Annual procurement plan submitted for 2025/26 for consumables for dialysis services	Monthly requisitions made and Annual procurement plan submitted for 2025/26 for consumables for dialysis services
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 3

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	6CMEs carried out	6CMEs 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	completed	completed
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 3

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		Kiruddu NRH Team support supervised Hoima RRH for setting up dialysis satellite center. Arrangements have been made. Dialysis will start on 1st July 2025	
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 the responses to the Auditor General's reports provided		Guidance on the 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: 1203010508 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:					
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	
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		Payroll update		Payroll update	
staff training activities coordinated		Staff training coordinated		Staff training coordinated	
End of Year staff party held		completed		completed	

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Quarter 3

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	Monitoring Implementation of 2024/25	Monitoring Implementation of 2024/25
Ministerial Policy Statement FY 2025-26 prepared and submitted	Budget estimates for 2025/26 finalized	Budget estimates for 2025/26 finalized
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	New Strategic Plan IV 2025/26 -2029/30	New Strategic Plan IV 2025/26 -2029/30
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

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Quarter 3

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 Tax drivers and vehicle owners sensitized
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

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Quarter 3

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:		
10 Committees hold a meeting once a quarter	Committee meetings held	Committee meetings held
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	Implementation	Implementation
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
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Hospital Management Board Meetings held	1 Board meeting held	1 Board meeting held
Annual Community and staff Engagement meeting held	Annual community engagement	
4 Performance reports compiled and submitted to MOFPED, MOH among others	1 performance report compiled	1 performance report compiled
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	Ward on Level 7, Ward and toilets on Emergency ,OPD Clinics all painted	Ward on Level 7, Ward and toilets on Emergency ,OPD Clinics all painted
The Biomedical Engineering Workshop completed	Payment made	Floor works expected to be completed

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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	Payment effected	awaiting delivery of all the items and make Payment
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	Payment effected	awaiting full delivery of the items and make Payment
20 Television sets procured	Payment effected	awaiting delivery and make Payment
20 computers and related UPSs to complete roll out of EMR procured	payment effected	completed

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.650	0.983
Total		0.650	0.983

VOTE: 417 Kiruddu National Referral Hospital

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 Q3	0.150
Performance as of End of Q3	10 wheel chairs procured, infrsatructural improvements to increase access for quality services
Reasons for Variations	Target not achieved because training not done due to lack of funding for sign language

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 labortaory 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

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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 Q3	0.37
Performance as of End of Q3	8,702 patients on HAART ,9,059 patients tested for HIV/AIDS , patients accessing psycho-social support provided
Reasons for Variations	withdrawal of funding by US Government

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 Q3	0.37
Performance as of End of Q3	Hospital flowers replanted, drainage of the effluent effected, fumigation undertaken, sensitization done
Reasons for Variations	no variation

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
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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 Q3	0.3
Performance as of End of Q3	Infection Control and Prevention Committees strengthened nada sensitized, PPES procured
Reasons for Variations	limited Budget