

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.122	11.122	2.781	2.689	25.0 %	24.0 %	96.7 %
	Non-Wage	16.895	17.188	4.362	3.659	26.0 %	21.7 %	83.9 %
Dev.	GoU	1.377	1.377	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9 %
Total GoU+Ext Fin (MTEF)		29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9 %
Total Vote Budget Excluding Arrears		29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9%
Vote Function:01 Regional Referral Hospital Services	29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9%
Total for the Vote	29.395	29.687	7.143	6.348	24.3 %	21.6 %	88.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services****0.447** Bn Shs | Department : 001 Medical Services

Reason: Procurement Processes

*Items***0.032** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement Process

0.026 UShs | 224005 Laboratory supplies and services

Reason: Procurement Process

0.022 UShs | 228001 Maintenance-Buildings and Structures

Reason: Procurement Process

0.016 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process

0.015 UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement Process

0.256 Bn Shs | Department : 002 Support Services

Reason: the unspent balances were mostly due to unrepresented invoices.

*Items***0.168** UShs | 273105 Gratuity

Reason: Late submission of required documentation by beneficiary. Paid in Q2

0.017 UShs | 224006 Food Supplies

Reason: Unpresented Invoice

0.013 UShs | 221009 Welfare and Entertainment

Reason: unpresented invoice

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

Reason: Procurement Process

0.008 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement Process

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

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	95%	96%
ART Retention rate at 12 months (%)	Percentage	100%	98%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Population who know 3 methods of HIV prevention	Percentage	95%	96%
ART Retention rate at 12 months (%)	Percentage	100%	98%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Hospital laboratories that have been ISO accredited	Percentage	100 %	100%
Average turn around time for routine tests	Text	1-3 hours	1-4 hours
Key Service Area: 320022 Immunisation services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	50	0
Vitamin A second dose coverage for U5s (%)	Percentage	95%	0%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Medical Services

Key Service Area: 320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	60	0
% of under 5 children dewormed in last 6 months	Percentage	90%	0%
Measles-Rubella 2nd dose Coverage	Percentage	90%	90%
% of Children under one year fully immunized	Percentage	85%	100%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	30%	0
% of static EPI facilities conducting outreaches	Percentage	50%	NA

Key Service Area: 320023 Inpatient services

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of CAST+ campaigns conducted	Number	2	2
TB treatment coverage rate (%)	Percentage	100%	98%
TB treatment success rate (%)	Percentage	80%	80%
% of Leprosy cases with grade 2 disability	Percentage	0%	0%

PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of specialists trained in oncology, cardiovascular, trauma/injury services (Number)	Number	3	3
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	95%	100%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	95%	100%
HPV 2nd dose coverage for girls at 10 years	Percentage	85%	85%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Key Service Area: 320023 Inpatient services			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in substance abuse management and rehabilitation	Number	50	0
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Bed Occupancy Rate (%)	Percentage	85%	118%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons (%)	Percentage	100%	100%
Key Service Area: 320033 Outpatient services			
PIAP Output: 12311101 Integrated community health services package rolled out in all villages			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Key Service Area: 320033 Outpatient services			
PIAP Output: 12311204 Access to NTDs Services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Health workers oriented on NTD management	Number	50	0
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	NA
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Public health emergencies detected within 72 hours	Percentage	100%	100%
% of National & RRHs undertaking AMR monitoring	Percentage	100%	100%
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Prevalence of wasting among children under 5 (%)	Percentage	70%	5%
Prevalence of obesity among women (%)	Percentage	30%	0%
Men	Percentage	20%	0%
Children U5	Percentage	5%	0%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Key Service Area: 320033 Outpatient services			
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Physical exercise day held	Number	1	0
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons (%)	Percentage	100%	100%
Key Service Area: 320113 Prevention and rehabilitation services			
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in the delivery of disability friendly services	Number	50	0
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12317101 Financial risk protection for health increased			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Financing Strategy developed	Status	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000005 Human resource management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Medical Interns facilitated	Number	87	85
Number of health workers trained (in-service training) for all programs / services	Number	200	283
% of approved posts filled in public health facilities	Percentage	50%	35%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090302 Improved Health Subprogram M&E activities			
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of project monitoring reports prepared and submitted	Number	4	1
Number of MoH performance reports prepared and submitted	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output: 12317401 Birth and death registration scale up			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320021 Hospital management and support services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	80%	95%
% of health workers expressing satisfaction with their jobs	Percentage	85%	85%
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in EMRs use	Number	200	200
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	50	0
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
PIAP Output: 12317102 Financial diversification			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	741000000	228000000

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320021 Hospital management and support services			
PIAP Output: 12317202 Health innovations and technology uptake promoted			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health innovations working group functional	Text	yes	Yes
Project:1922 Institutional Development of Kiruddu National Referral Hospital			
Key Service Area: 000002 Construction Management			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1

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Performance highlights for the Quarter

The entity in Q1 of 2025-26 FY undertook the following interventions to improve the functionality of the Vote

Digitized 90% of all service points.

There was an over performance (220%) in surgical admissions. This is attributed to the availability of surgeons in the Hospital.

The Hospital had an increase in cardiovascular patients (156%) treated, endocrinology patients treated (143%), Nephrology ward (138%) because of increased awareness. The Burns ward performance was 156% because of increased number of referrals from other health facilities.

Attendance to duty has improved because of the biometric system.

Endoscopy examinations were above target by 156% because the Entity acquired a new Gastroscopy machine.

Fluoroscopy examinations were low because of preference of Endoscopy by patients and Procedures of interventions were also low because the radiology team is still undergoing training.

Specialist consultations were up by 218%, Hoima dialysis satellite centre was fully set up and operational.

The Entity received a supplementary budget of 2 Billion for the F/Y 2025/26 dialysis consumables which increased the quarterly budget for dialysis consumables and enabled all the 4 dialysis satellite centres to operate fully

The Main laboratory was assessed by SANAS and retained the accreditation status.

Variations and Challenges

There was a lot of congestion in the hospital and a lot of burn out on the limited human resource

Long procurement processes resulted into delayed payments especially under Maintenance –Machinery and Equipments, Maintenance –Transport and Equipment and Maintenance – Buildings and Structures.

KCCA was unable to supply the Hospital with deworming tablets for children below 5 during the child days and vitamin A supplementation for and therefore we could not carry out the activity as planned.

The budget for nonwage recurrent is inadequate and therefore the hospital could not carry out all the required activities like repair of medical equipment and other equipment on time.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	29.395	29.687	7.145	6.349	24.3 %	21.6 %	88.9 %
Vote Function:01 Regional Referral Hospital Services	29.395	29.687	7.145	6.349	24.3 %	21.6 %	88.9 %
000001 Audit and Risk Management	0.018	0.018	0.005	0.004	27.8 %	22.2 %	80.0 %
000002 Construction Management	0.600	0.600	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.777	0.777	0.000	0.000	0.0 %	0.0 %	
000005 Human resource management	11.815	12.108	3.084	2.802	26.1 %	23.7 %	90.9 %
000006 Planning and Budgeting services	0.040	0.040	0.010	0.009	25.0 %	22.5 %	90.0 %
000008 Records Management	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
000090 Climate Change Adaptation	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
320009 Diagnostic services	0.270	0.270	0.061	0.034	22.6 %	12.6 %	55.7 %
320021 Hospital management and support services	1.100	1.100	0.276	0.215	25.1 %	19.5 %	77.9 %
320022 Immunisation services	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
320023 Inpatient services	1.858	1.858	0.452	0.320	24.3 %	17.2 %	70.8 %
320027 Medical and Health Supplies	11.220	11.220	2.823	2.661	25.2 %	23.7 %	94.3 %
320033 Outpatient services	1.250	1.250	0.321	0.236	25.7 %	18.9 %	73.5 %
320113 Prevention and rehabilitation services	0.366	0.366	0.092	0.052	25.1 %	14.2 %	56.5 %
Total for the Vote	29.395	29.687	7.145	6.349	24.3 %	21.6 %	88.9 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.122	11.122	2.781	2.689	25.0 %	24.2 %	96.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.127	0.119	26.6 %	25.0 %	93.7 %
211107 Boards, Committees and Council Allowances	0.112	0.112	0.028	0.017	25.0 %	15.2 %	60.7 %
212101 Social Security Contributions	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.005	0.000	27.8 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
221003 Staff Training	0.014	0.014	0.004	0.003	28.6 %	21.4 %	75.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.001	24.0 %	12.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.018	0.002	25.5 %	2.8 %	11.1 %
221009 Welfare and Entertainment	0.094	0.094	0.024	0.011	25.5 %	11.7 %	45.8 %
221011 Printing, Stationery, Photocopying and Binding	0.062	0.062	0.016	0.016	25.8 %	25.8 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.100	0.100	0.026	0.025	26.0 %	25.0 %	96.2 %
222001 Information and Communication Technology Services.	0.117	0.117	0.029	0.017	24.8 %	14.6 %	58.6 %
223001 Property Management Expenses	0.584	0.584	0.146	0.101	25.0 %	17.3 %	69.2 %
223004 Guard and Security services	0.120	0.120	0.030	0.020	25.0 %	16.7 %	66.7 %
223005 Electricity	0.711	0.711	0.178	0.178	25.0 %	25.0 %	100.0 %
223006 Water	0.296	0.296	0.074	0.074	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.055	0.055	0.014	0.013	25.5 %	23.7 %	92.9 %
224001 Medical Supplies and Services	11.500	11.500	2.893	2.711	25.2 %	23.6 %	93.7 %
224005 Laboratory supplies and services	0.150	0.150	0.030	0.004	20.0 %	2.7 %	13.3 %
224006 Food Supplies	0.570	0.570	0.143	0.057	25.1 %	10.0 %	39.9 %
224010 Protective Gear	0.009	0.009	0.002	0.000	22.8 %	0.0 %	0.0 %
224011 Research Expenses	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.001	0.000	47.6 %	0.0 %	0.0 %
227001 Travel inland	0.054	0.054	0.001	0.001	1.9 %	1.9 %	100.0 %

VOTE: 417 Kiruddu National Referral Hospital

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.605	0.605	0.151	0.151	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.025	0.003	25.0 %	3.0 %	12.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.025	0.001	25.0 %	1.0 %	4.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.250	0.250	0.063	0.018	25.2 %	7.2 %	28.6 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.000	22.2 %	0.0 %	0.0 %
273104 Pension	0.186	0.209	0.047	0.036	25.3 %	19.4 %	76.6 %
273105 Gratuity	0.430	0.700	0.238	0.070	55.3 %	16.3 %	29.4 %
312221 Light ICT hardware - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.302	0.302	0.000	0.000	0.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.395	29.687	7.146	6.349	24.3 %	21.6 %	88.8 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	29.395	29.687	7.142	6.348	24.30 %	21.60 %	88.88 %
Vote Function:01 Regional Referral Hospital Services	29.395	29.687	7.142	6.348	24.30 %	21.60 %	88.9 %
Departments							
001 Medical Services	15.014	15.014	3.761	3.314	25.0 %	22.1 %	88.1 %
002 Support Services	13.003	13.296	3.382	3.034	26.0 %	23.3 %	89.7 %
Development Projects							
1922 Institutional Development of Kiruddu National Referral Hospital	1.377	1.377	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.395	29.687	7.142	6.348	24.3 %	21.6 %	88.9 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 417 Kiruddu National Referral Hospital

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Medical Services		
Key Service Area:00013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2869 patients initiated on Comprehensive Care and treated	2,975 (104%) patients initiated on Comprehensive Care and treated	Availability of medicines and support from Implementing Partner (MJAP)
75 clients treated under GBV	85 (113%) clients treated under GBV	Support from IP (MJAP)
4000 patients tested and Counsellled and tested	3,170 (79%) patients tested and counselled	Stop work order from the US government
17280 condoms distributed	70,544 (408%) condoms distributed	Availability of supplies and support from Implementing Partner (MJAP)
725 patients on counsellled under PEP and PREP	379 (52%) Patients administered on PREP and PEP	Stop work order form the US government reduced outreach programs

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
212102 Medical expenses (Employees)		1,100.000
	Total For Budget Output	3,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320009 Diagnostic services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2000 units of blood transfused to patients	1,357 (68%) units of blood transfused to patients	Supply was less than demand (Order fill rate usually between 40 – 46%)
1343 TB investigations carried out	2,315 (172%) TB investigations carried out	Improved screening techniques, digitization; surveillance, and availability of reagents and supplies; and support from Implementing Partner (MJAP).
379 culture and sensitivity tests conducted	1,366 (360%) culture and sensitivity tests conducted	Availability of a microbiologist, improved AMR sensitization; improved techniques
13886 Renal functional tests conducted	29,171 (210%) Renal functional tests conducted	Improved machine maintenance and adequate availability of supplies
12720 Liver functional tests conducted	39,640 (312%) Liver functional tests conducted	Improved machine maintenance and adequate availability of supplies
4000 HIV/IDS Counselling and tested	3,659 (92%) HIV/AIDS tests done	Managing transition from an IP led care to hospital led care.
20375 other laboratory investigations carried out	72,958 (358%) other laboratory investigations carried out	Digitization; Improved surveillance, and availability of reagents and supplies.
1250 x-ray examinations conducted	1,394 (112%) x-ray examinations conducted	Steady supply of consumables
1250 ultra-sound examinations conducted	1,423 (114%) ultra-sound examinations conducted	Steady supply of consumables
500 CT Scan examinations conducted	701 (140%) CT Scan examinations conducted	Steady supply of consumables and increased awareness

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
717 ECG/ECHO examinations performed	1,204 (168%) ECG/ECHO examinations performed	Steady supply of consumables and increased awareness
50 endoscopy examinations performed	78 (156%) endoscopy examinations performed	Acquired a new gastroscope
25 Fluoroscopy examinations performed	03 (12%) Fluoroscopy examinations performed	There is preference for better radiographic options like CT scans and Endoscopy
25 procedures of interventions performed	02 (4%) procedures of interventions performed	Radiography team undergoing training on this
96 Spirometry examinations performed	52 (54%) Spirometry examinations performed	Delayed supply of consumables due to supply chain disruptions in-country
100% medical equipment serviced and repaired	14% medical equipment serviced and repaired	Inadequate funds and delay by service providers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223005 Electricity		10,000.000
224005 Laboratory supplies and services		3,768.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	34,268.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,268.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320022 Immunisation services**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups****Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
6250 Vaccinations administered	4,976 (80%) doses of all antigens administered	KCCA has been unable to supply some antigens
60 outreaches carried out	60 (100%) outreaches carried out	No variation
300 mothers uptake family planning	Provided family planning services to 341 (114%) mothers	No variation
12600 children below 5 received deworming tablets during child days	Zero (0%) tablets given out	KCCA has been unable to supply
2381 children received vitamin A supplementation	Zero (0%) vitamin A supplementation given out	KCCA has been unable to supply
Surveillance activities carried out monthly	Surveillance activities carried out monthly	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	7,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320023 Inpatient services		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
631 patients received treatment	493 (78%) patients received treatment	Improved prevention interventions like distributions of LLINs
37 health workers attended CME on management of complicated malaria cases	00 (0%) health workers attended CME on management of complicated malaria cases	To be carried out in subsequent quarters
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1200 TB investigations carried out	1,169 (97%) TB investigations carried out	No Variation
154 patients who are TB confirmed on treatment	155 (101%) patients who are TB confirmed on treatment	No Variation
1250 community members screened for TB	809 (65%) community members screened for TB	Stop work order form the US government reduced outreach programs
199 cardiovascular patients treated	311 (156%) cardiovascular patients treated	Increased awareness
250 trauma cases treated	235 (94%) trauma cases treated	No variation but many are referred for definitive treatment
127 Endocrinology patients treated	182 (143%) Endocrinology patients treated	Increased awareness
219 patients treated in Nephrology ward	302 (138%) patients treated in Nephrology ward	Increased awareness
219 patients treated in Hematology ward	158 (72%) patients treated in Haematology ward	The hospital lacks a hematology specialist
318 patients treated on infectious disease ward	188 (59%) patients treated on infectious disease ward	Re-activated Infectious Disease units in other hospitals.
38 patients treated in intensive care unit	14 (37%) patients treated in Intensive Care Unit	Target not achieved because the hospital has only 3 working ICU beds and patients staying longer in care on average.
181 surgical admissions	398 (220%) surgical admissions	Availability of supplies and availability of more surgeons
263 patients treated on Burns ward	409 (156%) patients treated on Burns ward	Increased referrals from other facilities
3922 Gatro patients treated	3,398 (87%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	Other health facilities including RRHs are picking up in management of some of these patients
500 Physiotherapy sessions carried out	NA. Carried out under Prevention and Rehabilitation Services.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

125 patients receiving palliative care services	101 (81%) patients receiving palliative care services	No variation
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

fumigation done quarterly	1 (100%) fumigation done	No Variation
31229 patients receiving curative services	NA. Numbers not available	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,798.176
221001 Advertising and Public Relations	300.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	48,006.000
223004 Guard and Security services	9,996.804
223005 Electricity	69,907.000
223006 Water	30,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
224001 Medical Supplies and Services	41,650.000
224006 Food Supplies	35,402.214
227004 Fuel, Lubricants and Oils	41,500.000
228001 Maintenance-Buildings and Structures	260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,900.000
Total For Budget Output	319,720.194
Wage Recurrent	0.000
Non Wage Recurrent	319,720.194
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Annual procurement plan completed and submitted	Annual procurement plan completed and submitted	No Variation
1 MTC Meeting held	1 MTC Meeting held	No Variation
Monthly requestions submitted	Monthly requestions submitted	No Variation
Establish Dialysis Services at Hoima Regional Referral Hospital	Dialysis Services at Hoima Regional Referral Hospital established	No Variation
supplying dialysis consumables to Lira, Mbale, Mbarara RRHS	Dialysis consumables to Lira, Mbale, Mbarara RRHS supplied	No Variation
support supervision carried out at Lira, Mbale, Mbarara and Hoima Regional Referral Hospitals	Support supervision carried out at Lira, Mbale, Mbarara and Hoima Regional Referral Hospitals	No Variation
Monthly requisitions for Lab supplies submitted	Monthly requisitions for Lab supplies submitted	No Variation
Pharmacovigilance and AMR activities	Pharmacovigilance and AMR activities carried out	No Variation
Quarterly stock taking carried out	One Stock taking activity carried out	No Variation

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

Item	Spent
224001 Medical Supplies and Services	2,660,622.000
Total For Budget Output	2,660,622.000
Wage Recurrent	0.000
Non Wage Recurrent	2,660,622.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320033 Outpatient services

PIAP Output: 12311101 Integrated community health services package rolled out in all villages

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	One meeting held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	No Variation
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Physical exercises carried out by health workers weekly at the hospital	00 (0%) Physical exercises carried out by health workers at the hospital	Work in progress
Daily data collected, analyzed and used for decision making	Daily data collected, analysed and used for decision making	No Variation
Active surveillance activities undertaken	Active surveillance activities undertaken	No variation
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	No variation
75 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick	No Variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
300 youth reached with Sexual Reproductive Health /Family planning services	341 (115%) youths reached with Sexual Reproductive Health / Family planning services	No Variation
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
428 patients tested for Hepatitis	691 (162%) patients tested for Hepatitis	Availability of supplies
25 Health Workers trained	13 (100%) Health Workers trained	No Variation
575 patients treated against Hepatitis	418 (73%) patients treated for Hepatitis	Lack of supplies and medicines for Hepatitis C
Dialysis consumables worth 2.8Bn procured and dispensed	Dialysis consumables worth 2.8Bn procured and dispensed	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Medicines and health supplies worth 1.6BN procured from NMS	Medicines and health supplies worth 1.051BN procured from NMS	Pending delivery from NMS; carried over to Q2
3 Medicines and Therapeutics Committee meetings held	3 Medicines and Therapeutics Committee meetings held	No Variation
10210 patients in OPD general clinic receiving prescribed medicines	18,637 (174%) patients in OPD general clinic receiving prescribed medicines	Availability of medicines and consumables
14576 patients receiving prescribed medicines in the Specialist Clinics	28,796 (198%) patients receiving prescribed medicines in the Specialist Clinics	Availability of medicines and consumables

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,653.546
212101 Social Security Contributions	4,423.416
221009 Welfare and Entertainment	5,988.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	5,000.000
223001 Property Management Expenses	21,240.000
223004 Guard and Security services	9,996.804
223005 Electricity	85,878.250
223006 Water	12,000.000
224001 Medical Supplies and Services	8,252.000
227004 Fuel, Lubricants and Oils	26,121.750
228001 Maintenance-Buildings and Structures	2,623.000
228002 Maintenance-Transport Equipment	1,121.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,995.600
Total For Budget Output	236,293.366
Wage Recurrent	0.000
Non Wage Recurrent	236,293.366
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320113 Prevention and rehabilitation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

1250 physiotherapy sessions carried out	1,641 (131%) physiotherapy sessions carried out	Increased awareness of the benefits
500 occupational therapy sessions carried out	413 (83%) occupational therapy sessions carried out	Unit understaffed with only one occupational therapist
0		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,241.000
221008 Information and Communication Technology Supplies.	2,489.800
221009 Welfare and Entertainment	5,000.000
223001 Property Management Expenses	11,807.800
223005 Electricity	7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
226002 Licenses	123.000
227004 Fuel, Lubricants and Oils	6,796.750
Total For Budget Output	52,458.350
Wage Recurrent	0.000
Non Wage Recurrent	52,458.350
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,313,961.910
Wage Recurrent	0.000
Non Wage Recurrent	3,313,961.910
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12317101 Financial risk protection for health increased**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

1 Quarterly report compiled, produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General	Performance on target
1 monitoring and evaluation supervision conducted	One monitoring and evaluation supervision conducted	No Variation
All goods and services verified	All goods and services verified	Performance on target
1 performance review carried out	One performance review carried out	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,395.959
Total For Budget Output	4,395.959
Wage Recurrent	0.000
Non Wage Recurrent	4,395.959
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human resource management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

20 Health workers trained	25 Health workers undergoing training	No variation
3 Continuous Profesional Development	3 Continuous Professional Development Programs undertaken	No variation
74 Health workers trained	85 (115%) Health workers trained	Target achieved and surpassed because hospital got new staff including new cohort of clinical interns.
Monthly analysis of duty attendance made	Monthly analysis of duty attendance made	Performance on target
pension for all retirees paid	Payroll for paying monthly Pension for all retirees made	No variation
Payment for Gratuity effected	Payment for Gratuity effected	No Variation

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

Item	Spent
211101 General Staff Salaries	2,688,960.824

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.334
221016 Systems Recurrent costs		5,950.000
273104 Pension		35,944.379
273105 Gratuity		70,428.852
	Total For Budget Output	2,801,784.389
	Wage Recurrent	2,688,960.824
	Non Wage Recurrent	112,823.565
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090302 Improved Health Subprogram M&E activities****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

quarterly Monitoring and Evaluation activities undertaken	Quarterly Monitoring and Evaluation activities undertaken	No Variation
Strategic plan implemented	Strategic plan developed and submitted	Still under review by National Planning Authority (NPA)
Quarterly performance report compiled and submitted	One quarterly performance report compiled and submitted	No variation

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,969.500
221007 Books, Periodicals & Newspapers		633.603
221016 Systems Recurrent costs		4,290.000
	Total For Budget Output	8,893.103
	Wage Recurrent	0.000
	Non Wage Recurrent	8,893.103
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Heavy duty printer procured	Not yet done	Procurement Process in progress
74 Health workers sensitized	85 (115%) Health workers trained	Target achieved and surpassed because hospital got new staff including new cohort of clinical interns.
Maintenance of ICT equipment	Maintenance of ICT equipment done	No Variation

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

Monthly mortality audit committee meetings held	3 (100%) mortality audit committee meetings held	No Variation
Streamlining EMR	Not yet done	To be done in subsequent quarters

PIAP Output: 12312109 Health information system Digitalized

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

95% points digitized	90% Service points digitized	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
Total For Budget Output	1,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311103 Climate resilient health system built**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Compound cleaned daily and maintained	Compound cleaned daily and maintained with green flowers	No Variation
Waste treatment plant fully functionalized	Waste treatment plant fully functionalized	No Variation
Solar power lighting system monitored daily	Solar power lighting system monitored daily	No Variation
Electricity bills properly managed by switching on and off the lights and repairs done	Electricity bills properly managed by switching on and off the lights and repairs done	No Variation
Waste treatment plant managed daily	Waste treatment plant managed daily	No Variation
Hospital wards, clinics and offices cleaned daily	Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology	No Variation

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

Item	Spent
221003 Staff Training	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320021 Hospital management and support services**PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Hospital Buildings renovated and maintained in habitable state	Not yet done	To be done in subsequent quarters
Daily cleaning of all Hospital wards, clinics and offices carried out	Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology	No Variation
Medical equipment repaired	14% of medical equipment repaired	Inadequate funds and delay by service providers
Floor repaired replace with Terazzo	Not yet done	Retainer to be carried out in Q2

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Routine client satisfaction survey	3 Routine client satisfaction feedback initiative surveys carried out, and reports submitted to stakeholders	No Variation
Quality Improvement project	3 Quality improvement (QI) projects monthly meetings held and supported to function	No Variation
Services delivery standards	Service delivery standards, guidelines, manuals, SOPs disseminated	No Variation
Quarterly Support supervision	One Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services	No Variation
Daily technical support	Daily Technical support supervision carried out	No Variation
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	One Quarterly meeting for Steering committee overseeing E-AFYA Computerization of medical records held	No Variation
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
25 Health workers trained	Not yet done	Awaiting approval of the client charter
Client charter implemented	Client charter developed and submitted for approval by the Ministry of Health (MoH)	Awaiting approval of the client charter
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
SACCO for staff established	SACCO for staff established	No variation
Research and project proposals	Not yet done	Work in progress
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
Monthly supervision	3 Support Supervision by Quality improvement committee carried out	No Variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
Monthly supervision	3 Support supervision by Clinical Services Committee carried out	No variation
Weekend supervision	12 support supervision by Infection Control and Prevention Committee carried out	No Variation
2 Health Research grants	Not yet done	Work in progress
Daily Support supervision	Daily Support supervision	No Variation
Quarterly meetings held	One Quarterly meeting for Steering committee overseeing E-AFYA Computerization of medical records held	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
211107 Boards, Committees and Council Allowances	16,655.000
212101 Social Security Contributions	2,838.110
221001 Advertising and Public Relations	2,200.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	7,342.281
223001 Property Management Expenses	19,900.000
223005 Electricity	5,000.000
223006 Water	31,500.000
224006 Food Supplies	21,791.084
227001 Travel inland	560.000
227004 Fuel, Lubricants and Oils	59,878.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,029.550
Total For Budget Output	215,194.275
Wage Recurrent	0.000
Non Wage Recurrent	215,194.275
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,034,267.726

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,688,960.824
	Non Wage Recurrent	345,306.902
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1922 Institutional Development of Kiruddu National Referral Hospital****Key Service Area:000002 Construction Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000003 Facilities and Equipment Management**PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	6,348,229.636
	Wage Recurrent	2,688,960.824
	Non Wage Recurrent	3,659,268.812
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Medical Services		
Key Service Area:00013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
11,596 patients initiated in Comprehensive HIV/AIDS prevention, care and treatment services	2,975 (104%) patients initiated on Comprehensive Care and treated	
300 Clients treated under Gender- based Violence	85 (113%) clients treated under GBV	
16,000 Patients tested and Counselling	3,170 (79%) patients tested and counselled	
69,120 Condoms distributed	70,544 (408%) condoms distributed	
2900 Patients administered on Prep and 238 patients administered on PEP	379 (52%) Patients administered on PREP and PEP	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
212102 Medical expenses (Employees)		1,100.000
	Total For Budget Output	3,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
8000 Units of Blood transfused to patients	1,357 (68%) units of blood transfused to patients	
5,374 TB Investigation carried out Conducted	2,315 (172%) TB investigations carried out	
1,518 Culture and sensitivity tests Conducted	1,366 (360%) culture and sensitivity tests conducted	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
55,544 Renal functional tests conducted	29,171 (210%) Renal functional tests conducted
50,880 Liver functional tests conducted	39,640 (312%) Liver functional tests conducted
16,000 clients for HIV/AIDS counselled and tested	3,659 (92%) HIV/AIDS tests done
81,500 Other laboratory investigations carried out	72,958 (358%) other laboratory investigations carried out
5,000 x-ray examinations conducted	1,394 (112%) x-ray examinations conducted
5,000 Ultra-sound examinations carried out	1,423 (114%) ultra-sound examinations conducted
2,000 CT Scan examinations conducted	701 (140%) CT Scan examinations conducted
2,868 ECG/ECHO Examinations performed	1,204 (168%) ECG/ECHO examinations performed
202 endoscopy examinations performed	78 (156%) endoscopy examinations performed
100 Fluoroscopy examinations performed	03 (12%) Fluoroscopy examinations performed
100 procedures of Interventions	02 (4%) procedures of interventions performed
384 Spirometry examinations performed	52 (54%) Spirometry examinations performed
100% of all medical equipment serviced and maintained in functional order	14% medical equipment serviced and repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223005 Electricity	10,000.000
224005 Laboratory supplies and services	3,768.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	34,268.000
Wage Recurrent	0.000
Non Wage Recurrent	34,268.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320022 Immunisation services

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

35 patients on Burns ward served with special nutrition daily for those who are malnourished , food rich in all required nutrients to increase wound healing, maximizing graft take and reduces mortality.	NA
9,524 Children received Vitamin A supplementation	NA
60 patients on burns war supplied with milk or Yoghurt every day	NA

PIAP Output: 12121301 Increase access to immunization against childhood diseases**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

25,000 vaccinations administered	4,976 (80%) doses of all antigens administered
240 outreaches carried focusing on Sensitization on nutrition, Youth friendly services, including HIV/AIDS, Counselling and Testing Services, Hygiene and sanitation, Nutrition and immunization ,Women empowerment, Male involvement and environmental	60 (100%) outreaches carried out
1,200 mothers uptake Family Planning Services	Provided family planning services to 341 (114%) mothers
50,400 Children below 5 received deworming tablets during child days	Zero (0%) tablets given out
9,524 Children received Vitamin A supplementation	Zero (0%) vitamin A supplementation given out
Monthly Surveillance activities targeting Vaccine preventable diseases like measles, influenza like illnesses and sexually transmitted infections carried out.	Surveillance activities carried out monthly

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient services

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311201 Access to malaria prevention and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
2,524 patients received treatment provided against both Complicated (880) and uncomplicated (1,644) malaria cases	493 (78%) patients received treatment
150 Health workers attended CPD on management of complicated malaria cases	00 (0%) health workers attended CME on management of complicated malaria cases
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
617 patients who are TB confirmed cases on Treatment	NA
Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community	NA
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
4,800 TB investigations carried out	1,169 (97%) TB investigations carried out
617 patients who are TB confirmed cases on Treatment	155 (101%) patients who are TB confirmed on treatment
Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community	809 (65%) community members screened for TB
796 cardiovascular patients treated	311 (156%) cardiovascular patients treated
1000 Trauma cases treated	235 (94%) trauma cases treated
508 endocrinology patients treated	182 (143%) Endocrinology patients treated
876 Patients treated in Nephrology ward	302 (138%) patients treated in Nephrology ward
876 Patients treated in Hematology ward	158 (72%) patients treated in Haematology ward
1272 patients treated on Infectious Diseases ward	188 (59%) patients treated on infectious disease ward
155 patients treated in intensive care unit	14 (37%) patients treated in Intensive Care Unit
725 surgical admissions	398 (220%) surgical admissions
1055 patients treated on Burns wards	409 (156%) patients treated on Burns ward
15, 686 inpatients on Gastro enterology Tract , Nephrology, Hematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	3,398 (87%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
2000 Physiotherapy sessions carried out	NA. Carried out under Prevention and Rehabilitation Services.
4,800 TB investigations carried out	NA
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
500 patients receiving Palliative care services	101 (81%) patients receiving palliative care services
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Fumigating on Quarterlyly basis and other Malaria vector control activities implemented including Indoor Residual ,praying and fumigating the trenches, drains and destroy mosquito larval sources	1 (100%) fumigation done
124,917 patients receiving curative services	NA. Numbers not available
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,798.176
221001 Advertising and Public Relations	300.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	48,006.000
223004 Guard and Security services	9,996.804
223005 Electricity	69,907.000
223006 Water	30,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
224001 Medical Supplies and Services	41,650.000
224006 Food Supplies	35,402.214
227004 Fuel, Lubricants and Oils	41,500.000
228001 Maintenance-Buildings and Structures	260.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,900.000
Total For Budget Output	319,720.194

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 319,720.194
	Arrears 0.000
	AIA 0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Annual Procurement plan for Medicines and Health Supplies submitted to NMS worth 6.5Bn. from which monthly deliveries are made	Annual procurement plan completed and submitted
Quarterly Medicines and therapeutics Committee meetings held	1 MTC Meeting held
Monthly Requests for medicines and Health Supplies for dialysis patients processed worth UGX875M per month	Monthly requests submitted
Establish Dialysis services to Hoima Regional Referral Hospital through retraining the staff and providing dialysis consumables	Dialysis Services at Hoima Regional Referral Hospital established
Supplying dialysis consumables to LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis	Dialysis consumables to Lira, Mbale, Mbarara RRHS supplied
Carrying out Quarterly support supervision for Dialysis services at Mbarara, Lira, Mbale and Hoima Reginal Referral Hospitals	Support supervision carried out at Lira, Mbale, Mbarara and Hoima Regional Referral Hospitals
Monthly requestion for Laboratory and Supplies processed	Monthly requisitions for Lab supplies submitted
Pharmacovigilance and Antimicrobial Stewardship activities implemented	Pharmacovigilance and AMR activities carried out
Quarterly Stock taking activities carried out	One Stock taking activity carried out

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

UShs Thousand

Item	Spent
224001 Medical Supplies and Services	2,660,622.000
Total For Budget Output	2,660,622.000
Wage Recurrent	0.000
Non Wage Recurrent	2,660,622.000
Arrears	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Key Service Area:320033 Outpatient services	
PIAP Output: 12311101 Integrated community health services package rolled out in all villages	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	One meeting held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	NA
2,300 patients treated for Hepatitis	NA
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
Carry out Physical exercises weekly by Health workers at the Hospital and participate in the annual National Physical exercise day	00 (0%) Physical exercises carried out by health workers at the hospital
Daily data collection, analysis and use for decision making	Daily data collected, analysed and used for decision making
Active surveillance activities undertaken	Active surveillance activities undertaken
1,717 Patients tested for Hepatitis	NA
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	NA
300 patients access nutritional support among the elderly, young children and the sick	NA
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily
300 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030501 Increased demand and uptake of reproductive health services	
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased	
1,200 youth reached with Sexual Reproductive Health /Family planning services	341 (115%) youths reached with Sexual Reproductive Health / Family planning services
20 Health workers Trained in Client-oriented FP & SRH services	NA
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
1,717 Patients tested for Hepatitis	691 (162%) patients tested for Hepatitis
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	13 (100%) Health Workers trained
2,300 patients treated for Hepatitis	418 (73%) patients treated for Hepatitis
Medicines and Health Supplies worth 9.2Bn for dialysis patients procured	Dialysis consumables worth 2.8Bn procured and dispensed
Medicines and Health supplies procured from NMS worth 6.5 Bn	Medicines and health supplies worth 1.051BN procured from NMS
12 Medicines and Therapeutics Committee meetings held	3 Medicines and Therapeutics Committee meetings held
40,837 patients in OPD general clinic receiving prescribed medicines	18,637 (174%) patients in OPD general clinic receiving prescribed medicines
58,301 patients receiving prescribed medicines in the Specialist Clinics	28,796 (198%) patients receiving prescribed medicines in the Specialist Clinics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,653.546
212101 Social Security Contributions	4,423.416
221009 Welfare and Entertainment	5,988.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	5,000.000
223001 Property Management Expenses	21,240.000
223004 Guard and Security services	9,996.804
223005 Electricity	85,878.250
223006 Water	12,000.000
224001 Medical Supplies and Services	8,252.000
227004 Fuel, Lubricants and Oils	26,121.750

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
228001 Maintenance-Buildings and Structures	2,623.000
228002 Maintenance-Transport Equipment	1,121.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,995.600
Total For Budget Output	236,293.366
Wage Recurrent	0.000
Non Wage Recurrent	236,293.366
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320113 Prevention and rehabilitation services**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

5,000 Physiotherapy sessions carried out	1,641 (131%) physiotherapy sessions carried out
2,000 occupational therapy sessions carried out	413 (83%) occupational therapy sessions carried out
150 Health Workers trained on the basic rehabilitation services package	NA
2 awareness campaigns on disability prevention and rehabilitation services conducted	NA

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,241.000
221008 Information and Communication Technology Supplies.	2,489.800
221009 Welfare and Entertainment	5,000.000
223001 Property Management Expenses	11,807.800
223005 Electricity	7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
226002 Licenses	123.000
227004 Fuel, Lubricants and Oils	6,796.750
Total For Budget Output	52,458.350
Wage Recurrent	0.000
Non Wage Recurrent	52,458.350

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,313,961.910
	Wage Recurrent	0.000
	Non Wage Recurrent	3,313,961.910
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12317101 Financial risk protection for health increased

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

4 Audit reports compiled ,produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General
4 monitoring and evaluation supervisions conducted	One monitoring and evaluation supervision conducted
All goods and services and works projects implemented are inspected and reports made	All goods and services verified
4 Performance reviews conducted	One performance review carried out

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,395.959
Total For Budget Output	4,395.959
Wage Recurrent	0.000
Non Wage Recurrent	4,395.959
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human resource management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

50 Health workers (10 Nursing officers for Bachelors degree in Nursing, 15 Enrolled Nurses diploma nursing course, 10 Medical officers undertaking Master degree programs, 10 Administrative staff Diploma and Master programs) trained	25 Health workers undergoing training
12 Continuous Professional Development Programs undertaken	3 Continuous Professional Development Programs undertaken
296 Health workers trained Hands on E-AFYA computerization program	85 (115%) Health workers trained
Monthly analysis of attendance to duty data and feedback provided to key stakeholders	Monthly analysis of duty attendance made
Payroll for paying monthly Pension for all retirees made	Payroll for paying monthly Pension for all retirees made
Payment for Gratuity effected	Payment for Gratuity effected
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,688,960.824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.334
221016 Systems Recurrent costs	5,950.000
273104 Pension	35,944.379
273105 Gratuity	70,428.852
Total For Budget Output	2,801,784.389
Wage Recurrent	2,688,960.824
Non Wage Recurrent	112,823.565
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Quarterly Monitoring and Evaluation activities undertaken	Quarterly Monitoring and Evaluation activities undertaken
Strategic Plan 2025/26-2029/30 developed and submitted and implemented	Strategic plan developed and submitted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 12090302 Improved Health Subprogram M&E activities****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Quarterly performance reports compiled and submitted	One quarterly performance report compiled and submitted
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PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Budget Framework Paper 2026/27 developed and submitted	NA
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Ministerial Policy Statement FY 2025/26 developed and submitted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,969.500
221007 Books, Periodicals & Newspapers	633.603
221016 Systems Recurrent costs	4,290.000
Total For Budget Output	8,893.103
Wage Recurrent	0.000
Non Wage Recurrent	8,893.103
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1 Heavy duty printer procured and networked and other Light ICT accessories procured to complete roll out of the Computerization of medical records	Not yet done
296 Health workers sensitized on the E-AFYA program hands on	85 (115%) Health workers trained
Maintenance of all ICT equipment to ensure efficiency and reduce down time	Maintenance of ICT equipment done

PIAP Output: 12317401 Birth and death registration scale up**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Monthly mortality audit committee meetings held	3 (100%) mortality audit committee meetings held
Streamlining the use of electronic document management in the registry	Not yet done

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312109 Health information system Digitalized

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

90% of all service points digitized and networked	90% Service points digitized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
Total For Budget Output	1,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Compound cleaned daily and maintained with green flowers	Compound cleaned daily and maintained with green flowers
Waste treatment plant for managing the effluent from Hospital and staff quarters fully functionalized	Waste treatment plant fully functionalized
Solar power lighting system monitored daily	Solar power lighting system monitored daily
Electricity bills properly managed by switching on and off the lights and repairs done	Electricity bills properly managed by switching on and off the lights and repairs done
Waste Treatment Plant managed daily	Waste treatment plant managed daily
Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology	Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Key Service Area:320021 Hospital management and support services	
PIAP Output: 12312103 Health Infrastructure improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Hospital Buildings renovated and maintained in habitable state	Not yet done
Daily cleaning of all Hospital awards, offices and clinics carried out	Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology
Medical equipment repaired and functional	14% of medical equipment repaired
Terrazzo at Administrative Buildings replaced with epoxy or vinyl floor	Not yet done
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
12 Routine client satisfaction feedback initiative surveys carried out and report processed , disseminate report with patients, Hospital management, committees and MOH	3 Routine client satisfaction feedback initiative surveys carried out, and reports submitted to stakeholders
Quality improvement (QI) projects including 5s-CQI-TQM, Infection prevention and control committees holding monthly meetings (12) and supported to function	3 Quality improvement (QI) projects monthly meetings held and supported to function
Service delivery standards, guidelines, manuals, SOPs disseminated	Service delivery standards, guidelines, manuals, SOPs disseminated
Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services	One Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily Technical support supervision carried out
PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	One Quarterly meeting for Steering committee overseeing E-AFYA Computerization of medical records held
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
50 Health workers sensitized on Human rights based approach, client charter and ethical conduct .	Not yet done

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Client Charter for Kiruddu National Referral Hospital clients developed and disseminated	Client charter developed and submitted for approval by the Ministry of Health (MoH)
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PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

SACCO for staff established	SACCO for staff established
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Research and project proposals written and approved to generate additional funding to the Hospital	Not yet done
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PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

Monthly Support Supervision by Quality improvement committee carried out	3 Support Supervision by Quality improvement committee carried out
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Monthly Support supervision by Clinical Services Committee carried out	3 Support supervision by Clinical Services Committee carried out
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Weekly support supervision by Infection Control and Prevention Committee carried	12 support supervision by Infection Control and Prevention Committee carried out
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6 Health Research grants provided to health workers as innovation awards	Not yet done
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Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily Support supervision
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Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	One Quarterly meeting for Steering committee overseeing E-AFYA Computerization of medical records held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
211107 Boards, Committees and Council Allowances	16,655.000
212101 Social Security Contributions	2,838.110
221001 Advertising and Public Relations	2,200.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	7,342.281

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223001 Property Management Expenses	19,900.000	
223005 Electricity	5,000.000	
223006 Water	31,500.000	
224006 Food Supplies	21,791.084	
227001 Travel inland	560.000	
227004 Fuel, Lubricants and Oils	59,878.250	
228003 Maintenance-Machinery & Equipment Other than Transport	10,029.550	
	Total For Budget Output	215,194.275
	Wage Recurrent	0.000
	Non Wage Recurrent	215,194.275
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,034,267.726
	Wage Recurrent	2,688,960.824
	Non Wage Recurrent	345,306.902
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1922 Institutional Development of Kiruddu National Referral Hospital		
Key Service Area:000002 Construction Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100x100 FT plot of Land procured for Hospital expansion	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1922 Institutional Development of Kiruddu National Referral Hospital		
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
20 CCTV cameras procured and old ones replaced	NA	
A complete Laparoscopic Tower procured	NA	
One Staff van procured	NA	
1 EAFYA server upgrades made	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,348,229.636
	Wage Recurrent	2,688,960.824
	Non Wage Recurrent	3,659,268.812
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Medical Services		
Key Service Area:00013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
11,596 patients initiated in Comprehensive HIV/AIDS prevention, care and treatment services	2869 patients initiated on treated care and treatment	2869 patients initiated on treated care and treatment
300 Clients treated under Gender- based Violence	75 clients treated under GBV	75 clients treated under GBV
16,000 Patients tested and Counselling	4000 patients tested and counselled	4000 patients tested and counselled
69,120 Condoms distributed	17280 condoms distributed	17280 condoms distributed
2900 Patients administered on Prep and 238 patients administered on PEP	725 patients counselled on PEP and PREP	725 patients counselled on PEP and PREP
Key Service Area:32009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
8000 Units of Blood transfused to patients	2000 units of blood transfused to patients	2000 units of blood transfused to patients
5,374 TB Investigation carried out Conducted	1344 TB investigations carried out	1344 TB investigations carried out
1,518 Culture and sensitivity tests Conducted	379 culture and sensitivity tests conducted	379 culture and sensitivity tests conducted
55,544 Renal functional tests conducted	13886 renal functional tests conducted	13886 renal functional tests conducted
50,880 Liver functional tests conducted	12720 Liver functional tests conducted	12720 Liver functional tests conducted
16,000 clients for HIV/AIDS counselled and tested	4000 HIV/AIDS counselled and tested	4000 HIV/AIDS counselled and tested
81,500 Other laboratory investigations carried out	20375 other laboratory investigations carried out	20375 other laboratory investigations carried out
5,000 x-ray examinations conducted	1250 x-ray examinations conducted	1250 x-ray examinations conducted
5,000 Ultra-sound examinations carried out	1250 ultra-sound examinations conducted	1250 ultra-sound examinations conducted
2,000 CT Scan examinations conducted	500 CT Scan examinations conducted	500 CT Scan examinations conducted
2,868 ECG/ECHO Examinations performed	717 ECG/ECHO examinations performed	717 ECG/ECHO examinations performed

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
202 endoscopy examinations performed	50 endoscopy examinations performed	50 endoscopy examinations performed
100 Fluoroscopy examinations performed	25 Fluoroscopy examinations performed	25 Fluoroscopy examinations performed
100 procedures of Interventions	25 procedures of interventions performed	25 procedures of interventions performed
384 Spirometry examinations performed	96 Spirometry examinations performed	96 Spirometry examinations performed
100% of all medical equipment serviced and maintained in functional order	100% medical equipment serviced and repaired	100% medical equipment serviced and repaired
Key Service Area:320022 Immunisation services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
35 patients on Burns ward served with special nutrition daily for those who are malnourished , food rich in all required nutrients to increase wound healing, maximizing graft take and reduces mortality.	35 patients on Burns ward served with special nutrition daily	35 patients on Burns ward served with special nutrition daily
9,524 Children received Vitamin A supplementation	2381 children receiving Vitamin A supplementation	2381 children receiving Vitamin A supplementation
60 patients on burns war supplied with milk or Yoghurt every day	60 patients on burns ward supplied with milk or yoghurt daily	60 patients on burns ward supplied with milk or yoghurt daily
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
25,000 vaccinations administered	6250 Vaccinations administered	6250 Vaccinations administered
240 outreaches carried focusing on Sensitization on nutrition, Youth friendly services, including HIV/AIDS, Counselling and Testing Services, Hygiene and sanitation, Nutrition and immunization ,Women empowerment, Male involvement and environmental	60 outreaches carried out	60 outreaches carried out
1,200 mothers uptake Family Planning Services	300 mothers uptake family planning	300 mothers uptake family planning
50,400 Children below 5 received deworming tablets during child days	12600 children below 5 received deworming tablets during child days	12600 children below 5 received deworming tablets during child days
9,524 Children received Vitamin A supplementation	2381 children received vitamin A supplementation	2381 children received vitamin A supplementation

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320022 Immunisation services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Monthly Surveillance activities targeting Vaccine preventable diseases like measles, influenza like illnesses and sexually transmitted infections carried out.	Surveillance activities carried out monthly	Surveillance activities carried out monthly
Key Service Area:320023 Inpatient services		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2,524 patients received treatment provided against both Complicated (880) and uncomplicated (1,644) malaria cases	631 patients received treatment	631 patients received treatment
150 Health workers attended CPD on management of complicated malaria cases	37 health workers attended CME on management of complicated malaria cases	37 health workers attended CME on management of complicated malaria cases
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
617 patients who are TB confirmed cases on Treatment	154 patients who are TB confirmed on treatment	154 patients who are TB confirmed on treatment
Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community	1250 community members screened for TB	1250 community members screened for TB
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
4,800 TB investigations carried out	1200 TB investigations carried out	1200 TB investigations carried out
617 patients who are TB confirmed cases on Treatment	154 patients who are TB confirmed on treatment	154 patients who are TB confirmed on treatment
Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community	1250 community members screened for TB	1250 community members screened for TB

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320023 Inpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

796 cardiovascular patients treated	199 cardiovascular patients treated	199 cardiovascular patients treated
1000 Trauma cases treated	250 trauma cases	250 trauma cases
508 endocrinology patients treated	127 Endocrinology patients treated	127 Endocrinology patients treated
876 Patients treated in Nephrology ward	219 patients treated in Nephrology ward	219 patients treated in Nephrology ward
876 Patients treated in Hematology ward	219 patients treated in Hematology ward	219 patients treated in Hematology ward
1272 patients treated on Infectious Diseases ward	318 patients treated on infectious disease ward	318 patients treated on infectious disease ward
155 patients treated in intensive care unit	39 patients treated in intensive care unit	39 patients treated in intensive care unit
725 surgical admissions	181 surgical admissions	181 surgical admissions
1055 patients treated on Burns wards	264 patients treated on Burns ward	264 patients treated on Burns ward
15, 686 inpatients on Gastro enterology Tract , Nephrology, Hematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	3921 Gastro patients treated	3921 Gastro patients treated
2000 Physiotherapy sessions carried out	500 Physiotherapy sessions carried out	500 Physiotherapy sessions carried out
4,800 TB investigations carried out	1200 TB investigations carried out	1200 TB investigations carried out

PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

500 patients receiving Palliative care services	125 patients receiving patients Palliative care services	125 patients receiving patients Palliative care services
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Fumigating on Quarterlyly basis and other Malaria vector control activities implemented including Indoor Residual ,praying and fumigating the trenches, drains and destroy mosquito larval sources	fumigation done quarterly	
124,917 patients receiving curative services	31229 patients receiving curative servcies	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Annual Procurement plan for Medicines and Health Supplies submitted to NMS worth 6.5Bn. from which monthly deliveries are made	NA	
Quarterly Medicines and therapeutics Committee meetings held	I MTC meeting held	I MTC meeting held
Monthly Requests for medicines and Health Supplies for dialysis patients processed worth UGX875M per month	monthly requests submitted	monthly requests submitted
Establish Dialysis services to Hoima Regional Referral Hospital through retraining the staff and providing dialysis consumables	Supplying Dialysis consumables at Hoima RRH	Supplying Dialysis consumables at Hoima RRH
Supplying dialysis consumables to LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis	Supplying dialysis consumables to Lira, Mbale, Mbarara RRH	Supplying dialysis consumables to Lira, Mbale, Mbarara RRH
Carrying out Quarterly support supervision for Dialysis services at Mbarara, Lira, Mbale and Hoima Reginal Referral Hospitals	Support supervision for dialysis services at Lira, Mbale, Mbarara and Hoima	Support supervision for dialysis services at Lira, Mbale, Mbarara and Hoima
Monthly request for Laboratory and Supplies processed	Monthly requisitions for Lab supplies made	Monthly requisitions for Lab supplies made
Pharmacovigilance and Antimicrobial Stewardship activities implemented	Pharmacovigilance and AMR activities carried out	Pharmacovigilance and AMR activities carried out
Quarterly Stock taking activities carried out	Quarterly Stock taking carried out	Quarterly Stock taking carried out

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12311101 Integrated community health services package rolled out in all villages		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	NA	
2,300 patients treated for Hepatitis	576 patients treated against Hepatitis	576 patients treated against Hepatitis
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Carry out Physical exercises weekly by Health workers at the Hospital and participate in the annual National Physical exercise day	Physical exercises carried out by health workers weekly at the hospital	Physical exercises carried out by health workers weekly at the hospital
Daily data collection, analysis and use for decision making	Daily data collected, analyzed and used for decision making	Daily data collected, analyzed and used for decision making
Active surveillance activities undertaken	Active surveillance activities undertaken	Active surveillance activities undertaken
1,717 Patients tested for Hepatitis	428 patients tested for Hepatitis	428 patients tested for Hepatitis
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily
300 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily	35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily
300 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick	75 patients access nutritional support among the elderly, young children and the sick
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
1,200 youth reached with Sexual Reproductive Health /Family planning services	300 youth reached with Sexual Reproductive Health /Family planning services	300 youth reached with Sexual Reproductive Health /Family planning services
20 Health workers Trained in Client-oriented FP & SRH services	20 Health workers Trained in Client-oriented FP & SRH services	20 Health workers Trained in Client-oriented FP & SRH services
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,717 Patients tested for Hepatitis	428 patients tested for Hepatitis	428 patients tested for Hepatitis
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	NA	
2,300 patients treated for Hepatitis	576 patients treated against Hepatitis	576 patients treated against Hepatitis
Medicines and Health Supplies worth 9.2Bn for dialysis patients procured	Dialysis consumables worth 2.8Bn procured and dispensed	Dialysis consumables worth 2.8Bn procured and dispensed
Medicines and Health supplies procured from NMS worth 6.5 Bn	Medicines and health supplies worth 1.6bn procured from NMS	Medicines and health supplies worth 1.6bn procured from NMS
12 Medicines and Therapeutics Committee meetings held	3 Medicines and Therapeutics Committee meetings held	3 Medicines and Therapeutics Committee meetings held
40,837 patients in OPD general clinic receiving prescribed medicines	10209 patients in OPD general clinic receiving prescribed medicines	10209 patients in OPD general clinic receiving prescribed medicines
58,301 patients receiving prescribed medicines in the Specialist Clinics	14575 patients receiving prescribed medicines in the Specialist Clinics	14575 patients receiving prescribed medicines in the Specialist Clinics

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320113 Prevention and rehabilitation services		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
5,000 Physiotherapy sessions carried out	1250 physiotherapy sessions carried out	1250 physiotherapy sessions carried out
2,000 occupational therapy sessions carried out	500 occupational therapy carried out	500 occupational therapy carried out
150 Health Workers trained on the basic rehabilitation services package	50 Health workers trained	50 Health workers trained
2 awareness campaigns on disability prevention and rehabilitation services conducted	1 awareness campaign conducted	1 awareness campaign conducted
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12317101 Financial risk protection for health increased		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
4 Audit reports compiled ,produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General
4 monitoring and evaluation supervisions conducted	1 monitoring and evaluation supervision conducted	1 monitoring and evaluation supervision conducted
All goods and services and works projects implemented are inspected and reports made	all goods and services verified	all goods and services verified
4 Performance reviews conducted	1 performance review held rt	1 performance review held
Key Service Area:000005 Human resource management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
50 Health workers (10 Nursing officers for Bachelors degree in Nursing, 15 Enrolled Nurses diploma nursing course, 10 Medical officers undertaking Master degree programs, 10 Administrative staff Diploma and Master programs) trained	20 Health workers trained	20 Health workers trained
12 Continuous Professional Development Programs undertaken	3 Continuous Professional Development held	3 Continuous Professional Development held
296 Health workers trained Hands on E-AFYA computerization program	74 Health workers trained	74 Health workers trained

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000005 Human resource management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Monthly analysis of attendance to duty data and feedback provided to key stakeholders	Monthly analysis of duty attendance done	Monthly analysis of duty attendance done
Payroll for paying monthly Pension for all retirees made	pension for all retirees paid	pension for all retirees paid
Payment for Gratuity effected	Payment for Gratuity effected	Payment for Gratuity effected
NA	NA	
NA	NA	

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090302 Improved Health Subprogram M&E activities****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Quarterly Monitoring and Evaluation activities undertaken	Quarterly Monitoring and Evaluation activities undertaken	Quarterly Monitoring and Evaluation activities undertaken
Strategic Plan 2025/26-2029/30 developed and submitted and implemented	Strategic Plan implemented	Strategic Plan implemented
Quarterly performance reports compiled and submitted	Quarterly Performance report compiled and submitted	Quarterly Performance report compiled and submitted

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Budget Framework Paper 2026/27 developed and submitted	Budget conference and Budget framework paper	Budget conference and Budget framework paper submitted
Ministerial Policy Statement FY 2025/26 developed and submitted	NA	

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1 Heavy duty printer procured and networked and other Light ICT accessories procured to complete roll out of the Computerization of medical records	Heavy duty printer procured	Heavy duty printer procured
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Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
296 Health workers sensitized on the E-AFYA program hands on	74 Health workers sensitized	All Health workers sensitized
Maintenance of all ICT equipment to ensure efficiency and reduce down time	Maintenance of ICT equipment	Maintenance of ICT equipment
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
Monthly mortality audit committee meetings held	monthly mortality audit committee meetings held	monthly mortality audit committee meetings held
Streamlining the use of electronic document management in the registry	Streamline EMR	Streamline EMR
PIAP Output: 12312109 Health information system Digitalized		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
90% of all service points digitized and networked	95% points digitized	95% points digitized
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Compound cleaned daily and maintained with green flowers	Compound cleaned daily and maintained	Compound cleaned daily and maintained
Waste treatment plant for managing the effluent from Hospital and staff quarters fully functionalized	Waste treatment plant fully functionalized	Waste treatment plant fully functionalized
Solar power lighting system monitored daily	Solar power lighting system monitored daily	Solar power lighting system monitored daily
Electricity bills properly managed by switching on and off the lights and repairs done	Electricity bills properly managed by switching on and off the lights and repairs done	Electricity bills properly managed by switching on and off the lights and repairs done
Waste Treatment Plant managed daily	Waste treatment plant managed daily	Waste treatment plant managed daily
Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology	Hospital wards, clinics and offices cleaned daily	Hospital wards, clinics and offices cleaned daily

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Key Service Area:320021 Hospital management and support services

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Hospital Buildings renovated and maintained in habitable state	Hospital Buildings renovated and maintained in habitable state	Hospital Buildings renovated and maintained in habitable state
Daily cleaning of all Hospital awards, offices and clinics carried out	Daily cleaning of all Hospital wards, clinics and offices carried out	Daily cleaning of all Hospital wards, clinics and offices carried out
Medical equipment repaired and functional	Medical equipment repaired	Medical equipment repaired
Terrazzo at Administrative Buildings replaced with epoxy or vinyl floor	Replace with terrazo	Replace with terrazo

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

12 Routine client satisfaction feedback initiative surveys carried out and report processed , disseminate report with patients, Hospital management, committees and MOH	Routine Client satisfaction	Routine Client satisfaction survey carried out
Quality improvement (QI) projects including 5s-CQI-TQM, Infection prevention and control committees holding monthly meetings (12) and supported to function	Quality improvement project	Quality improvement project
Service delivery standards, guidelines, manuals, SOPs disseminated	Services Delivery standards	Services Delivery standards and guidelines disseminated
Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services	Quarterly Support supervision	Quarterly Support supervision of dialysis satellite centres done
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	daily technical support	daily technical support on roll out of E-AFYA done

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held
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Key Service Area:320021 Hospital management and support services

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

50 Health workers sensitized on Human rights based approach, client charter and ethical conduct	25 Health trained	25 Health trained
Client Charter for Kiruddu National Referral Hospital clients developed and disseminated	Client charter implemented	Client charter implemented

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

SACCO for staff established	SACCO meetings held	SACCO meetings held
Research and project proposals written and approved to generate additional funding to the Hospital	Research and project proposals	Research and project proposals written and approved

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

Monthly Support Supervision by Quality improvement committee carried out	Monthly supervision	Monthly supervision by quality improvement Committee carried out
Monthly Support supervision by Clinical Services Committee carried out	Monthly supervision	Monthly supervision
Weekly support supervision by Infection Control and Prevention Committee carried	Weekend supervision	Weekly support supervision by Infection Control and Prevention Committee
6 Health Research grants provided to health workers as innovation awards	2 Research grants	2 Research grants
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily Support supervision	Daily Support supervision on roll out of E-AFYA
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	Quarterly meeting held	Quarterly meeting held

Development Projects

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Project:1922 Institutional Development of Kiruddu National Referral Hospital		
Key Service Area:000002 Construction Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100x100 FT plot of Land procured for Hospital expansion	100x100FT plot of Land procured for Hospital expansion	100x100FT plot of Land procured for Hospital expansion
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
20 CCTV cameras procured and old ones replaced	20 CCTV cameras procured and old ones replaced	20 CCTV cameras procured and old ones replaced
A complete Laparoscopic Tower procured	A complete Laparoscopic Tower procured	A complete Laparoscopic Tower procured
One Staff van procured	NA	
1 EAFYA server upgrades made	1 EAFYA server upgrades made	1 EAFYA server upgrades made

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.941	0.228
Total		0.941	0.228

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Table 4.2: Off-Budget Expenditure By Department and Project