VOTE: 417 Kiruddu National Referral Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.122	11.122	5.561	5.367	50.0 %	48.0 %	96.5 %
	Non-Wage	16.895	17.188	8.678	7.955	51.0 %	47.1 %	91.7 %
Devt.	GoU	1.377	1.377	0.689	0.039	50.0 %	2.8 %	5.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**29.395**	**29.687**	**14.928**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**
	Total GoU+Ext Fin (MTEF)	**29.395**	**29.687**	**14.928**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**29.395**	**29.687**	**14.928**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**29.395**	**29.687**	**14.928**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**
	Total Vote Budget Excluding Arrears	**29.395**	**29.687**	**14.928**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**14.927**	**13.361**	**50.8 %**	**45.5 %**	**89.5%**
Vote Function:01 Regional Referral Hospital Services	29.395	29.687	14.927	13.361	50.8 %	45.5 %	89.5%
Total for the Vote	**29.395**	**29.687**	**14.927**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
0.407	Bn Shs	Department : 001 Medical Services
		Reason: Delayed Procurement Processes and late presentation of Invoices by suppliers.
Items		
0.047	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement processes
0.032	UShs	224005 Laboratory supplies and services
		Reason: Unpresented Invoices
0.044	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement Processes
0.020	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement Processes
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Unpresented Invoices
0.315	Bn Shs	Department : 002 Support Services
		Reason: Delayed Procurement processes, late presentation of Invoices and lengthy vetting process for Gratuity by Ministry of Public Service
Items		
0.192	UShs	273105 Gratuity
		Reason: Vetting Process
0.028	UShs	224006 Food Supplies
		Reason: Unpresented Invoice
0.013	UShs	221009 Welfare and Entertainment
		Reason: Unpresented Invoices
0.012	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement Process
0.006	UShs	212101 Social Security Contributions
		Reason: Contracts for contract staff expired and were not renewed
0.650	Bn Shs	Project : 1922 Institutional Development of Kiruddu National Referral Hospital
		Reason: Procurement Processes

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Items

0.362	UShs	313212 Light Vehicles - Improvement
		Reason: Procurement process
0.025	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement Process
0.263	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		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 2**
% 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 2**
% 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 2**
% 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 2**
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	50	0
Vitamin A second dose coverage for U5s (%)	Percentage	95%	90%

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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 2
Number of health workers trained in immunization practice in Uganda	Number	60	0
% of under 5 children dewormed in last 6 months	Percentage	90%	70%
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 2
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 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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of specialists trained in onchology, 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 2
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 2
Bed Occupancy Rate (%)	Percentage	85%	113%

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 2
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, 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 2
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100%	100%

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PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2**
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 2**
% 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 2**
% 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 2**
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 2
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 2
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, 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 2
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 2
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 2
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 2
Number of project monitoring reports prepared and submitted	Number	4	2
Number of MoH performance reports prepared and submitted	Number	4	2

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 2
% 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 2
% 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 2
Number of Quarterly supervisory visits conducted	Number	4	2
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 2
Number of health workers trained in EMRs use	Number	200	200

PIAP Output: 12030710 Adherance 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 2
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 2
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 2
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	741000000	505637637

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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 2
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 2
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 2
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 Q2 of 2025-26 FY undertook the following interventions to improve the functionality of the Vote.
All service points are digitized up to 90%.
There was an over performance (159%) in patients treated in Nephrology ward, (163%) Endocrinology patients treated, (124%) cardiovascular patients treated. This is attributed to Increased awareness; late detection and long-term poor management.
Under Diagnostics, we had Increased (315%) Liver functional tests conducted, (209%) Renal functional tests conducted, (302%) other laboratory investigations carried out, (168%) culture and sensitivity tests conducted. This is attributed to improved machine maintenance and adequate availability of supplies.
The Burns ward performance was 163% 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 are still low because of preference of Endoscopy by patients and Procedures of interventions also still low because the radiology team is still undergoing training.
The festive season affected numbers in receiving palliative care making us achieve only 39%, Spirometry examinations where we achieved only 32%.
Hoima RRH and Kawempe NRH are fully established for dialysis services, supported with dialysis consumables and support supervision is done quarterly in addition to the already existing dialysis satellite centers.
The Main laboratory was assessed by SANAS and retained the accreditation status.
KCCA was able to supply the Hospital with deworming tablets for children below 5 during the child days and vitamin A supplementation. The Hospital was therefore able to perform in those areas unlike the previous quarter.

Variances and Challenges

There was a lot of patient congestion in the hospital and a lot of staff burn out on the limited human resource available in the hospital ie 38% staffing level.
Long procurement processes resulted into delayed payments to suppliers, especially under Maintenance –Machinery and Equipment, Maintenance –Transport and Equipment and Maintenance – Buildings and Structures.
The budget for nonwage recurrent is inadequate and therefore the hospital could not carry out all the required activities like adequate repair of medical equipment and other equipment on time.
Due to the stop order from USA, screening community members for TB stopped.
On Physical exercises, staff were not comfortable with doing exercises from within the hospital. There is need for a better environment and not near the patients. There is need for a better space, and this requires additional funding.
The vetting process for the retiree delayed and that’s why his gratuity could not be paid on time, as expected.
Many of the Hospital beds are broken and need to be replace with new ones but the funding for this is not available.
The hospital does not have Accounts staff to participate in the collection of NTR at the moment ,following the termination of contracts for Cashiers. This was a big challenge that might even affect our NTR performance.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**14.927**	**13.358**	**50.8 %**	**45.4 %**	**89.5 %**
Vote Function:01 Regional Referral Hospital Services	**29.395**	**29.687**	**14.927**	**13.358**	**50.8 %**	**45.4 %**	**89.5 %**
000001 Audit and Risk Management	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
000002 Construction Management	0.600	0.600	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.777	0.777	0.689	0.039	88.6 %	5.0 %	5.7 %
000005 Human resource management	11.815	12.108	6.123	5.708	51.8 %	48.3 %	93.2 %
000006 Planning and Budgeting services	0.040	0.040	0.020	0.017	50.0 %	42.5 %	85.0 %
000008 Records Management	0.010	0.010	0.005	0.002	50.0 %	20.0 %	40.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.007	50.0 %	35.0 %	70.0 %
000090 Climate Change Adaptation	0.020	0.020	0.010	0.007	50.0 %	35.0 %	70.0 %
320009 Diagnostic services	0.270	0.270	0.121	0.088	44.8 %	32.6 %	72.7 %
320021 Hospital management and support services	1.100	1.100	0.551	0.464	50.1 %	42.2 %	84.2 %
320022 Immunisation services	0.030	0.030	0.015	0.014	50.0 %	46.7 %	93.3 %
320023 Inpatient services	1.858	1.858	0.904	0.765	48.7 %	41.2 %	84.6 %
320027 Medical and Health Supplies	11.220	11.220	5.647	5.571	50.3 %	49.7 %	98.7 %
320033 Outpatient services	1.250	1.250	0.642	0.548	51.3 %	43.8 %	85.4 %
320113 Prevention and rehabilitation services	0.366	0.366	0.183	0.119	50.0 %	32.5 %	65.0 %
Total for the Vote	**29.395**	**29.687**	**14.927**	**13.358**	**50.8 %**	**45.4 %**	**89.5 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.122	11.122	5.561	5.367	50.0 %	48.3 %	96.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.255	0.242	53.5 %	50.8 %	95.0 %
211107 Boards, Committees and Council Allowances	0.112	0.112	0.056	0.041	50.0 %	36.6 %	73.2 %
212101 Social Security Contributions	0.040	0.040	0.020	0.011	50.0 %	28.5 %	57.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.002	50.0 %	23.5 %	47.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.009	0.001	50.0 %	5.7 %	11.4 %
221001 Advertising and Public Relations	0.020	0.020	0.010	0.007	50.0 %	37.4 %	74.9 %
221003 Staff Training	0.014	0.014	0.007	0.005	50.0 %	34.5 %	69.1 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.002	50.0 %	29.7 %	59.4 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.035	0.024	50.0 %	34.6 %	69.3 %
221009 Welfare and Entertainment	0.094	0.094	0.047	0.024	50.0 %	25.7 %	51.5 %
221011 Printing, Stationery, Photocopying and Binding	0.062	0.062	0.032	0.017	51.6 %	26.8 %	52.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.000	50.0 %	48.0 %	96.0 %
221016 Systems Recurrent costs	0.100	0.100	0.051	0.051	51.1 %	51.1 %	100.0 %
222001 Information and Communication Technology Services.	0.117	0.117	0.058	0.039	50.0 %	33.5 %	66.9 %
223001 Property Management Expenses	0.584	0.584	0.292	0.213	50.0 %	36.5 %	73.0 %
223004 Guard and Security services	0.120	0.120	0.060	0.040	50.0 %	33.3 %	66.6 %
223005 Electricity	0.711	0.711	0.356	0.356	50.0 %	50.0 %	100.0 %
223006 Water	0.296	0.296	0.148	0.148	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.055	0.055	0.027	0.027	50.0 %	48.8 %	97.6 %
224001 Medical Supplies and Services	11.500	11.500	5.787	5.706	50.3 %	49.6 %	98.6 %
224005 Laboratory supplies and services	0.150	0.150	0.060	0.028	40.0 %	18.9 %	47.4 %
224006 Food Supplies	0.570	0.570	0.285	0.242	50.0 %	42.5 %	85.0 %
224010 Protective Gear	0.009	0.009	0.004	0.003	50.0 %	38.9 %	77.8 %
224011 Research Expenses	0.025	0.025	0.013	0.006	50.0 %	25.0 %	50.0 %
226002 Licenses	0.002	0.002	0.001	0.000	50.0 %	10.3 %	20.6 %
227001 Travel inland	0.054	0.054	0.002	0.001	3.7 %	2.3 %	61.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.605	0.605	0.303	0.303	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.050	0.006	50.0 %	6.1 %	12.3 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.050	0.018	50.0 %	18.4 %	36.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.250	0.250	0.125	0.071	50.0 %	28.3 %	56.6 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.001	50.0 %	22.2 %	44.3 %
273104 Pension	0.186	0.209	0.093	0.079	50.0 %	42.3 %	84.6 %
273105 Gratuity	0.430	0.700	0.430	0.238	100.0 %	55.4 %	55.4 %
312221 Light ICT hardware - Acquisition	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.302	0.302	0.302	0.039	100.0 %	12.9 %	12.9 %
313212 Light Vehicles - Improvement	0.450	0.450	0.362	0.000	80.3 %	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**	**14.927**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**14.927**	**13.361**	**50.78 %**	**45.45 %**	**89.51 %**
Vote Function:01 Regional Referral Hospital Services	**29.395**	**29.687**	**14.927**	**13.361**	**50.78 %**	**45.45 %**	**89.5 %**
Departments							
001 Medical Services	15.014	15.014	7.521	7.114	50.1 %	47.4 %	94.6 %
002 Support Services	13.003	13.296	6.718	6.208	51.7 %	47.7 %	92.4 %
Development Projects							
1922 Institutional Development of Kiruddu National Referral Hospital	1.377	1.377	0.689	0.039	50.0 %	2.8 %	5.7 %
Total for the Vote	**29.395**	**29.687**	**14.927**	**13.361**	**50.8 %**	**45.5 %**	**89.5 %**

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
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		
2869 patients initiated on treated care and treatment	3,010 (105%) patients initiated on Comprehensive Care and treated	Availability of medicines and support from Implementing Partner (MJAP)
75 clients treated under GBV	55 (73%) clients treated under GBV	Stop work order form the US government and the festive season affected numbers
4000 patients tested and counselled	3,831 (96%) patients tested and counselled	No variation
17280 condoms distributed	18,000 (104%) condoms distributed	Availability of supplies and support from Implementing Partner (MJAP)
725 patients counselled on PEP and PREP	228 (31%) Patients administered on PREP and PEP	377 (26%) Patients administered on PREP and PEP

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,496.407
212102 Medical expenses (Employees)		1,250.000
	Total For Budget Output	**3,746.407**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,746.407
	Arrears	0.000
	AIA	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	1,312 (66%) units of blood transfused to patients	Supply was less than demand (Order fill rate was between 59% – 68%)
1344 TB investigations carried out	1,444 (108%) 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	637 (168%) culture and sensitivity tests conducted	Availability of a microbiologist, improved AMR sensitization; improved techniques
13886 renal functional tests conducted	29,025 (209%) Renal functional tests conducted	Improved machine maintenance and adequate availability of supplies
12720 Liver functional tests conducted	40,040 (315%) Liver functional tests conducted	Improved machine maintenance and adequate availability of supplies
4000 HIV/AIDS counselled and tested	3,831 (96%) HIV/AIDS tests done	Managing transition from an IP led care to hospital led care.
20375 other laboratory investigations carried out	61,531 (302%) other laboratory investigations carried out	Digitization; Improved surveillance, and availability of reagents and supplies.
1250 x-ray examinations conducted	1,313 (105%) x-ray examinations conducted	Steady supply of consumables
1250 ultra-sound examinations conducted	1,292 (103%) ultra-sound examinations conducted	Steady supply of consumables
500 CT Scan examinations conducted	629 (126%) 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	981 (137%) ECG/ECHO examinations performed	Steady supply of consumables and increased awareness
50 endoscopy examinations performed	84 (168%) endoscopy examinations performed	Acquired a new gastroscope and increased awareness of service availability
25 Fluoroscopy examinations performed	02 (8%) Fluoroscopy examinations performed	There is preference for better radiographic options like CT scans and Endoscopy
25 procedures of interventions performed	04 (16%) procedures of interventions performed	Radiography team undergoing training on this
96 Spirometry examinations performed	31 (32%) Spirometry examinations performed	Delayed supply of consumables plus festive season affected numbers
100% medical equipment serviced and repaired	31% medical equipment serviced and repaired	Noted delays by service providers

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,397.147
223005 Electricity		10,000.000
224005 Laboratory supplies and services		24,654.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	**54,051.147**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,051.147
	Arrears	0.000
	AIA	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		
35 patients on Burns ward served with special nutrition daily	60 patients on Burns ward served with special nutrition daily	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2381 children receiving Vitamin A supplementation	4,344 (183%) vitamin A supplementation given out	Increased awareness and outreaches plus help of VHTs beefed up numbers
60 patients on burns ward supplied with milk or yoghurt daily	60 patients on burns ward supplied with milk daily	No variation
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
6250 Vaccinations administered	5,930 (95%) doses of all antigens administered	No variation
60 outreaches carried out	60 (100%) outreaches carried out	No variation
300 mothers uptake family planning	Provided family planning services to 166 (55%) mothers	Reduced supply of consumables; plus, festive season affected numbers
12600 children below 5 received deworming tablets during child days	8,000 (63%) tablets given out	Festive season and school holiday season affected performance
2381 children received vitamin A supplementation	4,344 (183%) vitamin A supplementation given out	Increased awareness and outreaches plus help of VHTs beefed up numbers
Surveillance activities carried out monthly	Surveillance activities carried out monthly	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		770.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**6,970.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,970.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	710 (113%) patients received treatment (Severe cases = 168; Uncomplicated cases = 542)	No Variation
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		
154 patients who are TB confirmed on treatment	129 (84%) patients who are TB confirmed on treatment	No variation
1250 community members screened for TB	0 (0%) community members screened for TB	Stop work order from the US government rendered community services at a standstill.
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	1,444 (120%) TB investigations carried out	No variation
154 patients who are TB confirmed on treatment	129 (84%) patients who are TB confirmed on treatment	No variation
1250 community members screened for TB	0 (0%) community members screened for TB	809 (32%) community members screened for TB
199 cardiovascular patients treated	246 (124%) cardiovascular patients treated	Increased awareness; late detection and long-term poor management
250 trauma cases	235 (94%) trauma cases treated	No variation but many are referred for definitive treatment
127 Endocrinology patients treated	207 (163%) Endocrinology patients treated	Increased awareness; late detection and long-term poor management
219 patients treated in Nephrology ward	349 (159%) patients treated in Nephrology ward	Increased awareness; late detection and long-term poor management

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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.		
219 patients treated in Hematology ward	180 (82%) patients treated in Haematology ward	The hospital lacks a hematology specialist
318 patients treated on infectious disease ward	282 (89%) patients treated on infectious disease ward	Noted reduction of HIV/AIDS complications like Meningitis; Working prevention protocols
39 patients treated in intensive care unit	23 (61%) patients treated in Intensive Care Unit	Target not achieved because the hospital had only 3 working ICU beds and patients stayed longer in care on average (Include ALOS)
181 surgical admissions	312 (172%) surgical admissions	Availability of supplies and availability of more surgeons
264 patients treated on Burns ward	428 (163%) patients treated on Burns ward	Increased referrals from other facilities
3921 Gastro patients treated	3,794 (97%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious	No Variation
500 Physiotherapy sessions carried out	1,646 (132%) physiotherapy sessions carried out	Increased awareness of the benefits
1200 TB investigations carried out	1,444 (120%) TB investigations carried out	No Variation
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 patients Palliative care services	49 (39%) patients receiving palliative care services	Festive season affected numbers
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	1 (100%) fumigation done	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,008.679

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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 *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	1,030.000
221001 Advertising and Public Relations	300.042
221007 Books, Periodicals & Newspapers	1,180.806
221008 Information and Communication Technology Supplies.	9,128.000
221011 Printing, Stationery, Photocopying and Binding	630.000
223001 Property Management Expenses	45,030.000
223004 Guard and Security services	4,993.608
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	61,184.169
224006 Food Supplies	156,828.214
227004 Fuel, Lubricants and Oils	41,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,349.999
Total For Budget Output	**445,570.517**
Wage Recurrent	0.000
Non Wage Recurrent	445,570.517
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.

I MTC meeting held	1 MTC Meeting held	No Variation
monthly requestions submitted	Monthly requisitions submitted	No Variation
Supplying Dialysis consumables at Hoima RRH	Dialysis consumables supplied to Hoima RRH	No Variation
Supplying dialysis consumables to Lira, Mbale, Mbarara RRH	Dialysis consumables supplied to Lira, Mbale, Mbarara , Hoima RRH and Kawempe NRH	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Support supervision for dialaysis services at Lira, Mbale, Mbarara and Hoima	Support supervision carried out at Lira, Mbale, Mbarara and Hoima Regional Referral Hospitals; and Kawempe National Referral Hospital	No variation
Monthly requisitions for Lab supplies made	3 Monthly requisitions for Lab supplies made	No Variation
Pharmacovigilance and AMR activities carried out	Pharmacovigilance and AMR activities carried out	
Quarterly Stock taking carried out	Zero Stock taking activity carried out	Carried over to Q3

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224001 Medical Supplies and Services	2,910,868.970
Total For Budget Output	**2,910,868.970**
Wage Recurrent	0.000
Non Wage Recurrent	2,910,868.970
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Zero meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	Campaigning season and Limited budget
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		
576 patients treated against Hepatitis	444 (77%) patients treated for Hepatitis	Lack of supplies and medicines for Hepatitis C

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	16 (100%) Physical exercises carried out by health workers at the hospital	No Variation
Daily data collected, analyzed and used for decision making	Daily data collected, analyzed and used for decision making	No Variation
Active surveillance activities undertaken	Active surveillance activities undertaken	No Variation
428 patients tested for Hepatitis	748 (175%) patients tested for Hepatitis	Increased targeted screening and steady availability of supplies
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	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: 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	166 (38%) youths reached with Sexual Reproductive Health / Family planning services	Festive seasons affected numbers
20 Health workers Trained in Client-oriented FP & SRH services	0 (0%) Health workers Trained in Client-oriented FP & SRH services	To be scheduled in the 3rd and 4th quarters

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	748 (175%) patients tested for Hepatitis	Increased targeted screening and steady availability of supplies
576 patients treated against Hepatitis	444 (77%) patients treated for Hepatitis	Lack of supplies and medicines for Hepatitis C
Dialysis consumables worth 2.8Bn procured and dispensed	Dialysis consumables worth UGX 2.65Bn procured and dispensed	No variation
Medicines and health supplies worth 1.6bn procured from NMS	Medicines and health supplies worth UGX 0.873BN procured from NMS	Balance carried over to Q3
3 Medicines and Therapeutics Committee meetings held	1 MTC Meeting held	Target not achieved
10209 patients in OPD general clinic receiving prescribed medicines	9,945 (97%) patients in OPD general clinic receiving prescribed medicines	No variation
14575 patients receiving prescribed medicines in the Specialist Clinics	17,154 (118%) patients receiving prescribed medicines in the Specialist Clinics	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,088.481
212101 Social Security Contributions	2,589.721
221001 Advertising and Public Relations	2,484.959
221008 Information and Communication Technology Supplies.	12,794.000
221009 Welfare and Entertainment	1,652.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	41,339.800
223004 Guard and Security services	15,000.000
223005 Electricity	85,878.250
223006 Water	12,000.000
224001 Medical Supplies and Services	23,150.000
224011 Research Expenses	3,750.000
227004 Fuel, Lubricants and Oils	26,121.750

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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	*UShs Thousand*
Item	**Spent**
228002 Maintenance-Transport Equipment	8,023.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,105.703
Total For Budget Output	**311,978.564**
Wage Recurrent	0.000
Non Wage Recurrent	311,978.564
Arrears	0.000
AIA	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

1250 physiotherapy sessions carried out	1,646 (132%) physiotherapy sessions carried out	Increased awareness of the benefits
500 occupational therapy carried out	297 (59%) occupational therapy sessions carried out	Unit understaffed with only one occupational therapist
50 Health workers trained	0 (0%) Health workers trained	To be scheduled in subsequent quarters
1 awareness campaign conducted	0 (0%) awareness campaign conducted	To be scheduled in subsequent quarters

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,052.000
223001 Property Management Expenses	150.000
223005 Electricity	7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
224010 Protective Gear	3,406.336
226002 Licenses	93.000
227004 Fuel, Lubricants and Oils	6,796.750
228001 Maintenance-Buildings and Structures	3,245.000
228002 Maintenance-Transport Equipment	6,316.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,495.299
Total For Budget Output	**66,554.485**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	66,554.485
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,799,740.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,799,740.090
	Arrears	0.000
	AIA	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

1 Quarterly report compiled, produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General	No Variation
1 monitoring and evaluation supervision conducted	1 Monitoring and Evaluation supervision conducted	No Variation
all goods and services veriified	all goods and services verified	No Variation
1 performance review held	1 performance review held	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
	Total For Budget Output	**4,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	AIA	0.000

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
3 Continuous Professional Development held	3 Continuous Professional Development Programs undertaken	No Variation
74 Health workers trained	77 (104%) Health workers trained	Refresher trainings ongoing periodically for current and new staff
Monthly analysis of duty attendance done	3 monthly reports of duty to attendance analyzed	No Variation
pension for all retirees paid	3 monthly payrolls for pension and salaries made and effected.	No Variation
Payment for Gratuity effected	Payment for Gratuity effected	No Variation

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

Item		Spent
211101 General Staff Salaries		2,677,725.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303.000
221009 Welfare and Entertainment		11,563.360
221016 Systems Recurrent costs		6,550.000
273104 Pension		42,689.691
273105 Gratuity		167,705.136
	Total For Budget Output	**2,906,536.684**
	Wage Recurrent	2,677,725.497
	Non Wage Recurrent	228,811.187
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Monitoring and Evaluation Activity 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	1 Quarterly Performance report compiled and submitted	No Variation

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Budget conference and Budget framework paper submitted	Developed and submitted Budget Framework Paper 2026/27	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,450.000
221007 Books, Periodicals & Newspapers		662.402
221016 Systems Recurrent costs		4,290.000
	Total For Budget Output	**8,402.402**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,402.402
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Procurement process ongoing	Delayed procurement process
All Health workers sensitized	All Health workers sensitized	No Variation
Mantainence 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	
Streamline 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% points digitized	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707.000
Total For Budget Output	**707.000**
Wage Recurrent	0.000
Non Wage Recurrent	707.000
Arrears	0.000
AIA	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	Compound cleaned daily and maintained	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	3 electricity bills paid and 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 and 3 monthly bills for cleaning paid	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	2,335.000
223001 Property Management Expenses	2,500.000
Total For Budget Output	**4,835.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,835.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No Variation
Daily cleaning of all Hospital wards, clinics and offices carried out	Daily cleaning of all Hospital wards, clinics and offices carried out	No Variation
Medical equipment repaired	Medical equipment repaired	No Variation
Replace with terrazo	Procurement process ongoing for the retainer replacement.	No variation
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 carried out	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 and guidelines disseminated	Services Delivery standards and guidelines disseminated	No Variation
Quarterly Support supervision of dialysis satellite centres done	1 Quarterly Support supervision of dialysis satellite centres done	No Variation
daily technical support on roll out of E-AFYA done	Daily technical support on roll out of E-AFYA done	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 Adherance 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 trained	Awaiting approval of the client charter	No Variation
Client charter implemented	Client charter developed and submitted for approval by the Ministry of Health (MoH)	Awaiting approval of the client charter

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 meetings held	SACCO meetings held	No Variation
Research and project proposals written and approved	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 by quality improvement Committee carried out	3 Monthly supervision by quality improvement Committee carried out	No Variation
Monthly supervision	3 Monthly Support supervision by Clinical Services Committee carried out	No Variation
Weekly support supervision by Infection Control and Prevention Committee	12 support supervision by Infection Control and Prevention Committee carried out	No Variation
2 Research grants	Not yet done	Work in progress
Daily Support supervision on roll out of E-AFYA	Daily Support supervision on roll out of E-AFYA	No Variation
Quarterly meeting held	1 Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,740.937
211107 Boards, Committees and Council Allowances	24,320.000
212101 Social Security Contributions	1,549.607
221001 Advertising and Public Relations	2,200.000
221012 Small Office Equipment	480.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	6,730.269
223001 Property Management Expenses	23,307.004
223005 Electricity	5,000.000
223006 Water	31,500.000
224006 Food Supplies	28,098.026
224011 Research Expenses	2,500.000
227001 Travel inland	676.622
227004 Fuel, Lubricants and Oils	59,878.250

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

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

Item		Spent
228002 Maintenance-Transport Equipment		2,967.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,881.877
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	**248,829.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	248,829.592
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,173,810.678**
	Wage Recurrent	2,677,725.497
	Non Wage Recurrent	496,085.181
	Arrears	0.000
	AIA	0.000

Develoment 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.

100x100FT plot of Land procured for Hospital expansion	Procurement Process ongoing	There was an ongoing case between the landlord and KCCA which previously operated a health facility at Kiruddu

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

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1922 Institutional Development of Kiruddu National Referral Hospital		
	AIA	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	Procurement process ongoing	No Variation
A complete Laparoscopic Tower procured	Procurement Process ongoing	No Variation
1 EAFYA server upgrades made	Pending	Limited budget funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		39,000.000
	Total For Budget Output	**39,000.000**
	GoU Development	39,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,000.000**
	GoU Development	39,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,012,550.768**
	Wage Recurrent	2,677,725.497
	Non Wage Recurrent	4,295,825.271
	GoU Development	39,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
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	
11,596 patients initiated in Comprehensive HIV/AIDS prevention, care and treatment services	5,985 (104%) patients initiated on Comprehensive Care and treated
300 Clients treated under Gender- based Violence	140 (93%) clients treated under GBV
16,000 Patients tested and Counselled	7,490 (94%) patients tested and counselled
69,120 Condoms distributed	88,544 (256%) condoms distributed
2900 Patients administered on Prep and 238 patients administered on PEP	Stop work order form the US government reduced outreach programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,996.407
212102 Medical expenses (Employees)		2,350.000
	Total For Budget Output	**7,346.407**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,346.407
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2,669 (67%) units of blood transfused to patients
5,374 TB Investigation carried out Conducted	3,759 (140%) TB investigations carried out
1,518 Culture and sensitivity tests Conducted	2,003 (264%) culture and sensitivity tests conducted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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	58,196 (210%) Renal functional tests conducted
50,880 Liver functional tests conducted	79,680 (313%) Liver functional tests conducted
16,000 clients for HIV/AIDS counselled and tested	7,490 (94%) HIV/AIDS tests done
81,500 Other laboratory investigations carried out	134,489 (330%) other laboratory investigations carried out
5,000 x-ray examinations conducted	2,707 (109%) x-ray examinations conducted
5,000 Ultra-sound examinations carried out	2,715 (109%) ultra-sound examinations conducted
2,000 CT Scan examinations conducted	1,330 (133%) CT Scan examinations conducted
2,868 ECG/ECHO Examinations performed	2,185 (152%) ECG/ECHO examinations performed
202 endoscopy examinations performed	162 (162%) endoscopy examinations performed
100 Fluoroscopy examinations performed	05 (10%) Fluoroscopy examinations performed
100 procedures of Interventions	06 (12%) procedures of interventions performed
384 Spirometry examinations performed	83 (43%) Spirometry examinations performed
100% of all medical equipment serviced and maintained in functional order	31% medical equipment serviced and repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,897.147
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223005 Electricity		20,000.000
224005 Laboratory supplies and services		28,422.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	**88,319.147**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,319.147
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	60 patients on Burns ward served with special nutrition daily
9,524 Children received Vitamin A supplementation	4,344 (91%) vitamin A supplementation given out
60 patients on burns war supplied with milk or Yoghurt every day	60 patients on burns ward supplied with milk 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	10,906 (87%) 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	120 (100%) outreaches carried out
1,200 mothers uptake Family Planning Services	Provided family planning services to 507 (85%) mothers
50,400 Children below 5 received deworming tablets during child days	8,000 (32%) tablets given out
9,524 Children received Vitamin A supplementation	4,344 (91%) 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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,200.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		770.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**13,970.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,970.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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	1,258 (99.7%) 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	286 (93%) 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 (32%) community members screened for TB
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.	
4,800 TB investigations carried out	3759 (157%) TB investigations carried out
617 patients who are TB confirmed cases on Treatment	286 (93%) 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	Stop work order from the US government rendered community services at a standstill.
796 cardiovascular patients treated	557 (140%) cardiovascular patients treated
1000 Trauma cases treated	487 (97%) trauma cases treated
508 endocrinology patients treated	389 (153%) Endocrinology patients treated
876 Patients treated in Nephrology ward	651 (149%) patients treated in Nephrology ward
876 Patients treated in Hematology ward	338 (77%) patients treated in Haematology ward
1272 patients treated on Infectious Diseases ward	470 (74%) patients treated on infectious disease ward
155 patients treated in intensive care unit	37 (49%) patients treated in Intensive Care Unit
725 surgical admissions	710 (196%) surgical admissions
1055 patients treated on Burns wards	837 (159%) patients treated on Burns ward
15, 686 inpatients on Gastro enterology Tract , Nephrology, Hematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	7,192 (92%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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	3,287 (132%) physiotherapy sessions carried out
4,800 TB investigations carried out	3759 (157%) 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	150 (60%) 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 Quarterly basis and other Malaria vector control activities implemented including Indoor Residual ,praying and fumigating the trenches, drains and destroy mosquito larval sources	2 (100%) fumigation done
124,917 patients receiving curative services	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,806.855
212103 Incapacity benefits (Employees)	1,030.000
221001 Advertising and Public Relations	600.042
221007 Books, Periodicals & Newspapers	1,180.806
221008 Information and Communication Technology Supplies.	9,128.000
221011 Printing, Stationery, Photocopying and Binding	8,130.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	93,036.000
223004 Guard and Security services	14,990.412
223005 Electricity	139,814.000
223006 Water	61,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
224001 Medical Supplies and Services	102,834.169
224006 Food Supplies	192,230.428
227004 Fuel, Lubricants and Oils	83,000.000

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Quarter 2

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

Item	Spent
228001 Maintenance-Buildings and Structures	260.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,249.999
Total For Budget Output	**765,290.711**
Wage Recurrent	0.000
Non Wage Recurrent	765,290.711
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	NA
Quarterly Medicines and therapeutics Committee meetings held	2 MTC Meeting held
Monthly Requestions for medicines and Health Supplies for dialaysis patients processed worth UGX875M per month	6 Monthly requestions submitted
Establish Dialysis services to Hoima Regional Referral Hospital through retraining the staff and providing dialaysis consumables	Dialysis consumables supplied to Hoima RRH
Supplying dialysis consumables to LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis	Dialysis consumables supplied to Lira, Mbale, Mbarara , Hoima RRH and Kawempe NRH
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; and Kawempe National Referral Hospital
Monthly requestion for Laboratory and Supplies processed	6 Monthly requisitions for Lab supplies made
Pharmacovigilance and Antimicrobial Stewardship activities implemented	
Quarterly Stock taking activities carried out	1 Stock taking activities carried out

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

Item		Spent
224001 Medical Supplies and Services		5,571,490.970
	Total For Budget Output	**5,571,490.970**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,571,490.970
	Arrears	0.000
	AIA	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	Two meeting held with VHTS, CHEWS and 12 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	862 (75%) patients treated for 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	32 (100%) Physical exercises carried out by health workers at the hospital
Daily data collection, analysis and use for decision making	Daily data collected, analyzed and used for decision making
Active surveillance activities undertaken	Active surveillance activities undertaken
1,717 Patients tested for Hepatitis	1,439 (168%) 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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
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
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	150 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	507 (85%) youths reached with Sexual Reproductive Health / Family planning services
20 Health workers Trained in Client-oriented FP & SRH services	0 (0%) 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	1,439 (168%) patients tested for Hepatitis
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	
2,300 patients treated for Hepatitis	862 (75%) patients treated for Hepatitis
Medicines and Health Supplies worth 9.2Bn for dialysis patients procured	Dialysis consumables worth 5.6Bn procured and dispensed
Medicines and Health supplies procured from NMS worth 6.5 Bn	Medicines and health supplies worth 3.2BN procured from NMS
12 Medicines and Therapeutics Committee meetings held	2 MTC Meeting held
40,837 patients in OPD general clinic receiving prescribed medicines	35, 211 (172%) patients in OPD general clinic receiving prescribed medicines
58,301 patients receiving prescribed medicines in the Specialist Clinics	57,386 (197%) patients receiving prescribed medicines in the Specialist Clinics

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,742.027
212101 Social Security Contributions	7,013.137
221001 Advertising and Public Relations	2,484.959
221008 Information and Communication Technology Supplies.	12,794.000
221009 Welfare and Entertainment	7,640.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	62,579.800
223004 Guard and Security services	24,996.804
223005 Electricity	171,756.500
223006 Water	24,000.000
224001 Medical Supplies and Services	31,402.000
224011 Research Expenses	3,750.000
227004 Fuel, Lubricants and Oils	52,243.500
228001 Maintenance-Buildings and Structures	2,623.000
228002 Maintenance-Transport Equipment	9,144.900
228003 Maintenance-Machinery & Equipment Other than Transport	6,101.303
Total For Budget Output	**548,271.930**
Wage Recurrent	0.000
Non Wage Recurrent	548,271.930
Arrears	0.000
AIA	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	3,287 (132%) physiotherapy sessions carried out
2,000 occupational therapy sessions carried out	710 (71%) occupational therapy sessions carried out
150 Health Workers trained on the basic rehabilitation services package	0 (0%) Health workers trained

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
2 awareness campaigns on disability prevention and rehabilitation services conducted	0 (0%) awareness campaign conducted

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

Item		Spent
	Total For Budget Output	**119,012.835**
	Wage Recurrent	0.000
	Non Wage Recurrent	119,012.835
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,113,702.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,113,702.000
	Arrears	0.000
	AIA	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	2 Quarterly report compiled, produced and submitted to Internal Auditor General
4 monitoring and evaluation supervisions conducted	2 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	2 performance reviews held

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,895.959
	Total For Budget Output	**8,895.959**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,895.959
	Arrears	0.000
	AIA	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.

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	6 Continuous Professional Development Programs undertaken
296 Health workers trained Hands on E-AFYA computerization program	162(109%) Health workers trained
Monthly analysis of attendance to duty data and feedback provided to key stakeholders	6 monthly reports of duty to attendance analyzed
Payroll for paying monthly Pension for all retirees made	6 monthly payrolls for pension and salaries made and effected.
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		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**5,708,321.073**
	Wage Recurrent	5,366,686.321
	Non Wage Recurrent	341,634.752
	Arrears	0.000
	AIA	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	2 Monitoring and Evaluation Activity undertaken
Strategic Plan 2025/26-2029/30 developed and submitted and implemented	Strategic plan developed and submitted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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	2 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	Developed and submitted Budget Framework Paper 2026/27
Ministerial Policy Statement FY 2025/26 developed and submitted	NA

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

Item	Spent
Total For Budget Output	**17,295.505**
Wage Recurrent	0.000
Non Wage Recurrent	17,295.505
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Procurement process ongoing
296 Health workers sensitized on the E-AFYA program hands on	All Health workers sensitized
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	
Streamlining the use of electronic document management in the registry	Not yet done
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	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
Total For Budget Output	**2,207.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,207.000
Arrears	0.000
AIA	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
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	6 electricity bills paid and 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 and 6 monthly bills for cleaning paid

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

Item	Spent
Total For Budget Output	**7,335.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,335.000
Arrears	0.000
AIA	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	Hospital Buildings renovated and maintained in habitable state

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Daily cleaning of all Hospital awards, offices and clinics carried out	Daily cleaning of all Hospital wards, clinics and offices carried out
Medical equipment repaired and functional	Medical equipment repaired
Terrazzo at Administrative Buildings replaced with epoxy or vinyl floor	Procurement process ongoing for the retainer replacement.
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	6 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	6 Quality improvement (QI) projects monthly meetings held and supported to function
Service delivery standards, guidelines, manuals, SOPs disseminated	Services Delivery standards and guidelines disseminated
Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services	2 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 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	2 Quarterly meeting for Steering committee overseeing E-AFYA Computerization of medical records held
PIAP Output: 12030710 Adherance 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 .	Awaiting approval of the client charter
Client Charter for Kiruddu National Referral Hospital clients developed and disseminated	Client charter developed and submitted for approval by the Ministry of Health (MoH)

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
Research and project proposals written and approved to generate additional funding to the Hospital	Not yet done
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	6 Monthly supervision by quality improvement Committee carried out
Monthly Support supervision by Clinical Services Committee carried out	6 Monthly Support supervision by Clinical Services Committee carried out
Weekly support supervision by Infection Control and Prevention Committee carried	24 support supervision by Infection Control and Prevention Committee carried out
6 Health Research grants provided to health workers as innovation awards	Not yet done
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily Support supervision on roll out of E-AFYA
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	2 Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held

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

Item		Spent
	Total For Budget Output	**464,023.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	464,023.867
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,208,078.404**
	Wage Recurrent	5,366,686.321
	Non Wage Recurrent	841,392.083
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Procurement Process ongoing

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	Procurement process ongoing
A complete Laparoscopic Tower procured	Procurement Process ongoing
One Staff van procured	NA
1 EAFYA server upgrades made	Pending

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

Item		Spent
	Total For Budget Output	**39,000.000**
	GoU Development	39,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,000.000**
	GoU Development	39,000.000
	External Financing	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**13,360,780.404**
		Wage Recurrent	5,366,686.321
		Non Wage Recurrent	7,955,094.083
		GoU Development	39,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
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		
11,596 patients initiated in Comprehensive HIV/AIDS prevention, care and treatment services	2869 patients initiated on care and treatment for care and treatment	2869 patients initiated on care and treatment for 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 Counselled	4000 patients counselled and tested	4000 patients counselled and tested
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: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	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	380 culture and sensitivity tests conducted	380 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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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	51 endoscopy examinations performed	51 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	60 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
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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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	38 Health workers attended CME on management of complicated malaria cases	38 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 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.		
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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 treated	250 trauma cases treated
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	3922 Gastro patients treated	3922 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 palliative care services	125 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 Quarterly 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	31230 patients receiving curaive services	31230 patients receiving curaive services

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Quarter 2

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 Requestions for medicines and Health Supplies for dialaysis patients processed worth UGX875M per month	Monthly requestions submitted	Monthly requestions submitted
Establish Dialysis services to Hoima Regional Referral Hospital through retraining the staff and providing dialaysis consumables	Supplying Dialysis consumables to Hoima RRH	Supplying Dialysis consumables to Hoima RRH
Supplying dialysis consumables to LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis	Supplying dialysis consumables to Mbale, Lira and Mbarara RRH	Supplying dialysis consumables to Mbale, Lira and Mbarara RRH
Carrying out Quarterly support supervision for Dialysis services at Mbarara, Lira, Mbale and Hoima Reginal Referral Hospitals	Support supervision to Mbale, Lira, Mbarara and Hoima RRH	1 Support supervision to Mbale, Lira, Mbarara and Hoima and Kawempe RRH
Monthly requestion 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	Pharmacovigilance and AMR activities carried
Quarterly Stock taking activities carried out	Quarterly Stock taking carried out	Quarterly Stock taking carried out

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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	25 health workers trained	25 health workers trained
2,300 patients treated for Hepatitis	575 patients treated against Hepatitis	575 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	429 patients testing for Hepatitis	429 patients testing 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	NA	20 Health workers trained in client-oriented FP & SFH 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	429 patients testing for Hepatitis	429 patients testing for Hepatitis
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	25 health workers trained	25 health workers trained
2,300 patients treated for Hepatitis	575 patients treated against Hepatitis	575 patients treated against Hepatitis
Medicines and Health Supplies worth 9.2Bn for dialysis patients procured	Dialysis Consumables worth 2.8B procured and dispensed	Dialysis Consumables worth 2.8B 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 good and services verified	all good and services verified
4 Performance reviews conducted	1 performance review held	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	10 Health workers trained	10 Health workers trained
12 Continuous Professional Development Programs undertaken	3 Professional Continuous Development held	3 Professional Continuous 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
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	NA	
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 framework 2026/27 done	Budget framework 2026/27 done
Ministerial Policy Statement FY 2025/26 developed and submitted	Ministerial Policy Statement	Ministerial Policy Statement
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	payment made	payment made

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Annual Plans	Quarter's Plan	Revised Plans
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	74 Health Workers sensitized
Maintenance of all ICT equipment to ensure efficiency and reduce down time	Mantainence of ICT equipment	Mantainence 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	3 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	98% points digitized	98% 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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Annual Plans	Quarter's Plan	Revised Plans
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	make payment	make payment
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	3 Routine Client Satisfaction feedback initiative surveys 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	3 Quality improvement committee meetings held
Service delivery standards, guidelines, manuals, SOPs disseminated	Services delivery standards	Services delivery standards, guidelines, manuals and SOPs disseminated
Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services	Quarterly support supervision	1 Quarterly support supervision to dialysis satellite centers done
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily technical support	Daily technical support
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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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital management and support services		
PIAP Output: 12030710 Adherance 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 .	NA	50 health workers sensitized on human rights based approach, client charter and ethical conduct.
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
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	3 Monthly supervisions carried out
Monthly Support supervision by Clinical Services Committee carried out	Monthly Supervision	3 Monthly support Supervision carried out by clinical services committee
Weekly support supervision by Infection Control and Prevention Committee carried	Weekend supervision	Weekend supervision
6 Health Research grants provided to health workers as innovation awards	2 research grants	2 research grants provided to health workers
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily Support supervision	Daily Support supervision
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	Quarterly meeting held	1 Quarterly meeting held
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
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	Payment for land effected
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	Clock IN System procured
A complete Laparoscopic Tower procured	A complete Laparoscopic Tower procured	A complete Laparoscopic Tower procured
One Staff van procured	One Staff van procured	One Staff van procured
1 EAFYA server upgrades made	NA	

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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 Q2
142162	Sale of Medical Services-From Government Units	0.941	0.505
	Total	**0.941**	**0.505**

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Table 4.2: Off-Budget Expenditure By Department and Project