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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.122	11.122	8.342	8.060	75.0 %	72.0 %	96.6 %
	Non-Wage	16.895	17.188	12.787	12.268	76.0 %	72.6 %	95.9 %
Devt.	GoU	1.377	1.377	0.689	0.067	50.0 %	4.9 %	9.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**29.395**	**29.687**	**21.818**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**
	Total GoU+Ext Fin (MTEF)	**29.395**	**29.687**	**21.818**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**29.395**	**29.687**	**21.818**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**29.395**	**29.687**	**21.818**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**
	Total Vote Budget Excluding Arrears	**29.395**	**29.687**	**21.818**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**21.817**	**20.395**	**74.2 %**	**69.4 %**	**93.5%**
Vote Function:01 Regional Referral Hospital Services	29.395	29.687	21.817	20.395	74.2 %	69.4 %	93.5%
Total for the Vote	**29.395**	**29.687**	**21.817**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**

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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		
0.386	Bn Shs	Department : 001 Medical Services
	Reason: Unpresented Invoices	
Items		
0.064	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement process
0.079	UShs	224005 Laboratory supplies and services
		Reason: Unpresented invoices
0.048	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process
0.007	UShs	212103 Incapacity benefits (Employees)
		Reason: Unpresented invoices
0.009	UShs	212101 Social Security Contributions
		Reason: Contracts of contract staff expired and were not renewed
0.133	Bn Shs	Department : 002 Support Services
	Reason: Unpresented Invoices	
Items		
0.017	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement process
0.022	UShs	211107 Boards, Committees and Council Allowances
		Reason: Unpresented Invoices
0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process
0.006	UShs	212101 Social Security Contributions
		Reason: Contract staff contracts expired and were not renewed
0.009	UShs	222001 Information and Communication Technology Services.
		Reason: Unpresented Invoices

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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 3**
% of Population who know 3 methods of HIV prevention	Percentage	95%	93%
ART Retention rate at 12 months (%)	Percentage	100%	100%
% 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 3**
% of Population who know 3 methods of HIV prevention	Percentage	95%	93%
ART Retention rate at 12 months (%)	Percentage	100%	100%
% 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 3**
% 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 3**
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 3
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%	0

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 3
Number of CAST+ campaigns conducted	Number	2	2
TB treatment coverage rate (%)	Percentage	100%	98%
TB treatment success rate (%)	Percentage	90%	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 3
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 3
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 3
Bed Occupancy Rate (%)	Percentage	85%	114%

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 3
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 3
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Medical Services

Key Service Area: 320033 Outpatient services

PIAP Output: 12311204 Access to NTDs Services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
% 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 3
% 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 3
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 3
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 3
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 3
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 3
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 3
Number of Medical Interns facilitated	Number	87	85
Number of health workers trained (in-service training) for all programs / services	Number	200	292
% 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 3
Number of project monitoring reports prepared and submitted	Number	4	3
Number of MoH performance reports prepared and submitted	Number	4	3

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 3
% 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 3
% 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 3
Number of Quarterly supervisory visits conducted	Number	4	3
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 3
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 3
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 3
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 3
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	741000000	816766000

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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 3
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 3
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 3
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

There was an increase in the NTR collection from UGX258,320,000 in Q2 to UGX339,150,000 in Q3. All service points are digitized up to 90%. There was an over performance (192%) of cardiovascular patients treated, (116%) patients treated in Nephrology ward, (122%) Endocrinology patients treated, this is attributed to Increased awareness; late detection and long-term poor management. Under Diagnostics, the Renal functional tests conducted were at 185%, Other laboratory investigations carried out also achieved the target. The culture and sensitivity tests conducted were 169%. This is attributed to routine machine maintenance and availability of supplies. The Burns ward performance was 129% because of increased number of referrals from other health facilities. Attendance to duty improved because of the biometric system. Endoscopy examinations were above target ie 202% because more endoscopists trained. 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. We achieved the targets under Xray (101%) examinations carried out, ultra-sound examination (111%), CT scans (129) examinations, ECG/ECHO examinations (126%) carried out. The elections and religious obligations affected numbers in receiving palliative care making us achieve only 48%, Spirometry examinations where we achieved only 19% was due to human resource constraints. Hoima RRH and Kawempe NRH are fully established for dialysis services, supported with dialysis consumables and 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.

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 35% 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, WE had less sessions carried out because of inadequate budget and also there is need for a better space, and this requires additional funding. We have had challenges in the procurement of land as the owners still have unfinished business with KCCA in Court. Many of the Hospital beds are broken and need to be replaced 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 of 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**21.817**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**
Vote Function:01 Regional Referral Hospital Services	**29.395**	**29.687**	**21.817**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**
000001 Audit and Risk Management	0.018	0.018	0.014	0.013	75.3 %	73.5 %	92.9 %
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	0.067	88.6 %	8.6 %	9.7 %
000005 Human resource management	11.815	12.108	8.969	8.665	75.9 %	73.3 %	96.6 %
000006 Planning and Budgeting services	0.040	0.040	0.031	0.031	78.4 %	77.7 %	100.0 %
000008 Records Management	0.010	0.010	0.009	0.005	89.0 %	49.0 %	55.6 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.016	0.014	81.6 %	69.3 %	87.5 %
000090 Climate Change Adaptation	0.020	0.020	0.016	0.011	78.5 %	54.2 %	68.8 %
320009 Diagnostic services	0.270	0.270	0.205	0.125	75.7 %	46.2 %	61.0 %
320021 Hospital management and support services	1.100	1.100	0.818	0.717	74.4 %	65.2 %	87.7 %
320022 Immunisation services	0.030	0.030	0.023	0.022	76.7 %	73.9 %	95.7 %
320023 Inpatient services	1.858	1.858	1.401	1.279	75.4 %	68.8 %	91.3 %
320027 Medical and Health Supplies	11.220	11.220	8.435	8.425	75.2 %	75.1 %	99.9 %
320033 Outpatient services	1.250	1.250	0.903	0.806	72.3 %	64.5 %	89.3 %
320113 Prevention and rehabilitation services	0.366	0.366	0.288	0.215	78.7 %	58.6 %	74.7 %
Total for the Vote	**29.395**	**29.687**	**21.817**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.122	11.122	8.342	8.060	75.0 %	72.5 %	96.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.362	0.360	76.0 %	75.5 %	99.3 %
211107 Boards, Committees and Council Allowances	0.112	0.112	0.082	0.059	72.8 %	53.0 %	72.8 %
212101 Social Security Contributions	0.040	0.040	0.027	0.012	68.2 %	29.3 %	42.9 %
212102 Medical expenses (Employees)	0.010	0.010	0.009	0.006	88.3 %	63.5 %	72.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.017	0.006	97.1 %	33.5 %	34.5 %
221001 Advertising and Public Relations	0.020	0.020	0.016	0.008	81.3 %	41.1 %	50.5 %
221003 Staff Training	0.014	0.014	0.012	0.007	82.7 %	50.4 %	60.9 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.007	0.004	81.4 %	44.2 %	54.3 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.062	0.057	87.4 %	81.4 %	93.1 %
221009 Welfare and Entertainment	0.094	0.094	0.071	0.056	75.5 %	59.7 %	79.0 %
221011 Printing, Stationery, Photocopying and Binding	0.062	0.062	0.052	0.045	83.1 %	73.0 %	87.8 %
221012 Small Office Equipment	0.001	0.001	0.001	0.000	76.0 %	48.0 %	63.2 %
221016 Systems Recurrent costs	0.100	0.100	0.076	0.076	75.5 %	75.5 %	100.0 %
222001 Information and Communication Technology Services.	0.117	0.117	0.086	0.056	73.8 %	48.2 %	65.3 %
223001 Property Management Expenses	0.584	0.584	0.446	0.407	76.4 %	69.7 %	91.2 %
223004 Guard and Security services	0.120	0.120	0.095	0.070	79.2 %	58.3 %	73.7 %
223005 Electricity	0.711	0.711	0.483	0.483	68.0 %	68.0 %	100.0 %
223006 Water	0.296	0.296	0.201	0.201	67.9 %	67.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.055	0.055	0.041	0.041	75.6 %	73.9 %	97.8 %
224001 Medical Supplies and Services	11.500	11.500	8.647	8.635	75.2 %	75.1 %	99.9 %
224005 Laboratory supplies and services	0.150	0.150	0.114	0.035	76.0 %	23.1 %	30.5 %
224006 Food Supplies	0.570	0.570	0.441	0.387	77.3 %	67.9 %	87.8 %
224010 Protective Gear	0.009	0.009	0.007	0.007	80.6 %	78.8 %	97.8 %
224011 Research Expenses	0.025	0.025	0.022	0.020	87.5 %	80.0 %	91.4 %
226002 Licenses	0.002	0.002	0.002	0.000	94.9 %	14.7 %	15.5 %
227001 Travel inland	0.054	0.054	0.018	0.016	33.8 %	29.2 %	86.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.605	0.605	0.454	0.454	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.095	0.048	95.4 %	47.7 %	49.9 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.074	0.039	74.1 %	39.1 %	52.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.250	0.250	0.195	0.115	78.2 %	46.0 %	58.9 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.002	0.002	50.0 %	44.3 %	88.6 %
273104 Pension	0.186	0.209	0.140	0.125	75.0 %	67.3 %	89.7 %
273105 Gratuity	0.430	0.700	0.430	0.430	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.302	0.302	0.302	0.042	100.0 %	13.9 %	13.9 %
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**	**21.817**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.395**	**29.687**	**21.817**	**20.395**	**74.22 %**	**69.38 %**	**93.48 %**
Vote Function:01 Regional Referral Hospital Services	**29.395**	**29.687**	**21.817**	**20.395**	**74.22 %**	**69.38 %**	**93.5 %**
Departments							
001 Medical Services	15.014	15.014	11.271	10.886	75.1 %	72.5 %	96.6 %
002 Support Services	13.003	13.296	9.857	9.442	75.8 %	72.6 %	95.8 %
Development Projects							
1922 Institutional Development of Kiruddu National Referral Hospital	1.377	1.377	0.689	0.067	50.0 %	4.9 %	9.7 %
Total for the Vote	**29.395**	**29.687**	**21.817**	**20.395**	**74.2 %**	**69.4 %**	**93.5 %**

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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 care and treatment for care and treatment	3,104 (108%) patients on Comprehensive Care	Availability of medicines and support from Implementing Partner (MJAP)
75 clients treated under GBV	217(289%) clients treated under GBV	Increased Violence
4000 patients counselled and tested	2,746 (69%) patients tested and counselled	Stop work order form the US government and national elections affected numbers
17280 condoms distributed	12,000 (69%) condoms distributed	Stop work order form the US government and national elections affected numbers
725 patients counselled on PEP and PREP	275 (38%) Patients administered on PREP and PEP	Stop work order form the US government reduced outreach programs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,505.390
212102 Medical expenses (Employees)		4,000.000
	Total For Budget Output	**6,505.390**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,505.390
	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	1,420 (71%) units of blood transfused to patients	Supply was less than demand (Order fill rate was between 59% – 68%)
1344 TB investigations carried out	1,235 (92%) TB investigations carried out	Improved screening techniques, digitization; surveillance, and availability of reagents and supplies; and support from Implementing Partner (MJAP).
380 culture and sensitivity tests conducted	641 (169%) culture and sensitivity tests conducted	Availability of a microbiologist, improved AMR sensitization; improved techniques
13886 renal functional tests conducted	25,759 (185%) Renal functional tests conducted	Improved machine maintenance and adequate availability of supplies
12720 Liver functional tests conducted	50,276 (395%) Liver functional tests conducted	Improved machine maintenance and adequate availability of supplies
4000 HIV/AIDS counselled and tested	2,746 (69%) patients tested and counselled	Managing transition from an IP led care to hospital led care.
20375 other laboratory investigations carried out	55,026 (270%) other laboratory investigations carried out	Digitization; Improved surveillance, and availability of reagents and supplies.
1250 x-ray examinations conducted	1,266 (101%) x-ray examinations conducted	Steady supply of consumables
1250 ultra-sound examinations conducted	1,399 (111%) ultra-sound examinations conducted	Steady supply of consumables
500 CT Scan examinations conducted	649 (129%) 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	906 (126%) ECG/ECHO examinations performed	Steady supply of consumables and increased awareness
51 endoscopy examinations performed	101 (198%) endoscopy examinations performed	Target surpassed due to more endoscopists trained.
25 Fluoroscopy examinations performed	03(12%) Fluoroscopy examinations performed	There is preference for better radiographic options like CT scans and Endoscopy
25 procedures of interventions performed	04 (16%) procedures of interventions performed	Radiography team undergoing training on this
96 Spirometry examinations performed	18 (19%) Spirometry examinations performed	Human resource constraints in the Unit.
100% medical equipment serviced and repaired	31.7% medical equipment serviced and repaired	Limited budget and scarce spare parts on the Ugandan market

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,653.874
221011 Printing, Stationery, Photocopying and Binding		531.000
223005 Electricity		10,000.000
224005 Laboratory supplies and services		6,300.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	**36,484.874**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,484.874
	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		
60 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	3,454 (145%) vitamin A supplementation given out	Supply of vitamin A supplementation by KCCA
60 patients on burns ward supplied with milk	60 patients on burns ward supplied with milk	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	7638 (122%) doses of all antigens administered	Availability of antigens from KCCA
60 outreaches carried out	60 outreaches carried out	No variation
300 mothers uptake family planning	Provided family planning services to 211 (70%) mothers	Reduced supply of consumables and national election
12600 children below 5 received deworming tablets during child days	7,336 (58%) tablets given out	National election and school holidays.
2381 children received vitamin A supplementation	3,454 (145%) 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	Surveillance activities carried out monthly

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,200.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**8,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,200.000
	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	578 (92%) patients received treatment (Severe cases = 20; Uncomplicated cases = 558)	No variation
38 Health workers attended CME on management of complicated malaria cases	0 Health workers attended CME on management of complicated malaria cases	To be carried out in Q4
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	119 (77%) patients who are TB confirmed on treatment	Loss to follow-up before treatment initiation
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	1,235 (103%) TB investigations carried out	No variation
154 patients who are TB confirmed on treatment	119 (77%) patients who are TB confirmed on treatment	Loss to follow-up before treatment initiation
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.
199 cardiovascular patients treated	382 (192%) cardiovascular patients treated	Increased awareness; late detection and long-term poor management
250 trauma cases treated	50 (20%) trauma cases treated	Most are stabilized and referred for definitive treatment

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Quarter 3

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.		
127 endocrinology patients treated	155 (122%) Endocrinology patients treated	Increased awareness; late detection and long-term poor management
219 patients treated in Nephrology ward	254 (116%) patients treated in Nephrology ward	Increased awareness; late detection and long-term poor management
219 patients treated in Hematology ward	164 (75%) patients treated in Haematology ward	Limited diagnostic capacity (Human Resource and equipment)
318 patients treated on infectious disease ward	202 (64%) patients treated on infectious disease ward	Noted reduction of HIV/AIDS complications like Meningitis; Working prevention protocols
39 patients treated in intensive care unit	22 (59%) patients treated in Intensive Care Unit	Target not achieved because the hospital had only 4 working ICU beds, limited human resource and patients stayed longer in care on average (Include ALOS),
181 surgical admissions	370 (204%) surgical admissions	Availability of supplies and availability of more surgeons and surgical camps
264 patients treated on Burns ward	341 (129%) patients treated on Burns ward	Increased referrals from other facilities and surgical camps
3922 Gastro patients treated	1,240 (32%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	Target needs revision
500 Physiotherapy sessions carried out	1,480(118%) physiotherapy sessions carried out	Increased awareness
1200 TB investigations carried out	1,235 (103%) TB investigations carried out	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
125 patients receiving palliative care services	60 (48%) patients receiving palliative care services	In charge Palliative care was on maternity leave and constrained human resource
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	1 quarterly fumigation done	No variation
31230 patients receiving curaive services		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,977.406
221001 Advertising and Public Relations		728.653
221007 Books, Periodicals & Newspapers		576.003
221008 Information and Communication Technology Supplies.		6,322.000
221011 Printing, Stationery, Photocopying and Binding		13,694.701
222001 Information and Communication Technology Services.		15,000.000
223001 Property Management Expenses		105,520.000
223004 Guard and Security services		9,996.804
223005 Electricity		69,907.000
223006 Water		30,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,000.000
224001 Medical Supplies and Services		58,945.669
224006 Food Supplies		83,541.938
227001 Travel inland		13,078.050
227004 Fuel, Lubricants and Oils		41,500.000
228001 Maintenance-Buildings and Structures		27,788.681
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,228.999
	Total For Budget Output	**513,305.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	513,305.904
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	I MTC Meeting held	No variation
Monthly requestions submitted	Monthly requestions submitted	No Variation
Supplying Dialysis consumables to Hoima RRH	Supplying Dialysis consumables to Hoima RRH	NO variation
Supplying dialysis consumables to Mbale, Lira and Mbarara RRH	Supplying dialysis consumables to Mbale, Lira and Mbarara RRH	No variation
1 Support supervision to Mbale, Lira, Mbarara and Hoima and Kawempe RRH	No Support supervision to Mbale, Lira, Mbarara and Hoima and Kawempe RRH	Human Resource Constraints, election period and Religious holidays
Monthly requisitions for Lab supplies made	Monthly requisitions for Lab supplies made	No Variation
Pharmacovigilance and AMR activities carried	Pharmacovigilance and AMR activities carried	
Quarterly Stock taking carried out	1 Stock taking carried out	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		2,853,910.840
	Total For Budget Output	**2,853,910.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,853,910.840
	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	No meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	Campaign season and budgeting challenges

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
25 health workers trained	25 health workers trained	No variation
575 patients treated against Hepatitis	382 (66%) patients treated for Hepatitis	Lack of supplies and medicines for Hepatitis C, but not all tested patients for Hepatitis B are eligible for treatment.
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	6 (37%) Physical exercises sessions carried out by health workers at the hospital	Inadequate funding
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
429 patients testing for Hepatitis	851 (198%) 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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	89 (30%) youths reached with Sexual Reproductive Health / Family planning services	National election, Ramathan and lent period affected the numbers. Stop work order.
20 Health workers trained in client-oriented FP & SFH services	20 Health workers trained in client-oriented FP & SFH services	No variation
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
429 patients testing for Hepatitis	851 (198%) patients tested for Hepatitis	Increased targeted screening and steady availability of supplies
25 health workers trained	25 health workers trained	
575 patients treated against Hepatitis	382 (66%) patients treated for Hepatitis	Lack of supplies and medicines for Hepatitis C, but not all tested patients for Hepatitis B are eligible for treatment.
Dialysis Consumables worth 2.8B procured and dispensed	Dialysis Consumables worth 2.8B procured and dispensed	No variation
Medicines and health supplies worth 1.6bn procured from NMS	Medicines and health supplies worth UGX 2.473BN procured from NMS	UGX 0.873BN Balance carried over from Q2
3 Medicines and Therapeutics Committee meetings held	1 MTC meeting held	Target not achieved
10209 patients in OPD general clinic receiving prescribed medicines	18,027 (176%) patients in OPD general clinic receiving prescribed medicines	Availability of medicines
14575 patients receiving prescribed medicines in the Specialist Clinics	20,242(138%) patients with prescribed medicines in the specialist clinics	Availability of medicines

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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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,886.958
212101 Social Security Contributions	310.364
221008 Information and Communication Technology Supplies.	22,052.999
221009 Welfare and Entertainment	8,974.460
221011 Printing, Stationery, Photocopying and Binding	11,999.907
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	2,200.000
223001 Property Management Expenses	37,404.800
223004 Guard and Security services	19,993.608
223005 Electricity	35,878.250
223006 Water	12,000.000
224001 Medical Supplies and Services	16,417.979
224011 Research Expenses	9,375.000
227004 Fuel, Lubricants and Oils	26,121.750
228002 Maintenance-Transport Equipment	12,609.101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,798.695
Total For Budget Output	**258,023.871**
Wage Recurrent	0.000
Non Wage Recurrent	258,023.871
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	1,480(118%) physiotherapy sessions carried out	No variation
500 occupational therapy carried out	308 (62%) occupational therapy sessions carried out	Unit understaffed with only one occupational therapist
50 Health workers trained	0 Health workers trained	To be done in Q4
1 awareness campaign conducted	0 awareness campaign conducted	To be done in Q4

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Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,036.988
221008 Information and Communication Technology Supplies.		4,573.000
221009 Welfare and Entertainment		5,000.000
223001 Property Management Expenses		25,542.200
223005 Electricity		7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,000.000
224010 Protective Gear		3,497.520
226002 Licenses		93.000
227004 Fuel, Lubricants and Oils		6,796.750
228001 Maintenance-Buildings and Structures		13,750.262
228002 Maintenance-Transport Equipment		480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,731.999
	Total For Budget Output	**95,501.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,501.719
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,771,932.598**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,771,932.598
	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
all good and services verified	100% all good 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)		4,342.520
	Total For Budget Output	**4,342.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,342.520
	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.		
10 Health workers trained	25 Health workers undergoing training	No variation but training is self-sponsored, with very limited support from the Hospital
3 Professional Continuous Development held	3 Professional Continuous Development held	No variation
74 Health workers trained	74 Health workers trained	No variation
Monthly analysis of duty attendance done	3 Monthly analysis of duty attendance done	No variation
pension for all retirees paid	3 monthly payrolls for pension and salaries made and payment effected.	No variation
	Payment of Gratuity effected.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,693,434.829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	796.335
221009 Welfare and Entertainment	17,936.640
221016 Systems Recurrent costs	6,250.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
273104 Pension	46,500.684
273105 Gratuity	192,033.210
Total For Budget Output	**2,956,951.698**
Wage Recurrent	2,693,434.829
Non Wage Recurrent	263,516.869
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	1 Quarterly monitoring and Evaluation activities undertaken	No variation
Strategic Plan implemented	Still under review by National Planning Authority (NPA)	Awaiting for approval from NPA
Quarterly Performance report compiled and submitted	1 Quarterly Performance report compiled and submitted	No variation

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Budget framework 2026/27 done	Budget framework 2026/27 done	No variation
Ministerial Policy Statement	Ministerial Policy Statement FY 2026/27 developed and submitted	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,870.750
221007 Books, Periodicals & Newspapers	633.603
221016 Systems Recurrent costs	4,290.000
Total For Budget Output	**13,794.353**
Wage Recurrent	0.000
Non Wage Recurrent	13,794.353
Arrears	0.000
AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
payment made		Planned in FY 2026/27
74 Health Workers sensitized	74 Health Workers sensitized	No variation
Mantainence of ICT equipment	100% ICT equipment maintained	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		
3 Monthly Mortality audit committee meetings held	3 Monthly Mortality audit committee meetings held	
Streamline EMR	Not yet done	To be rolled out by MoPS soon
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.		
98% points digitized	90% points digitized	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,689.500
Total For Budget Output	**2,689.500**
Wage Recurrent	0.000
Non Wage Recurrent	2,689.500
Arrears	0.000
AIA	0.000

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Electricity bills properly managed by switching on and off the lights and repairs done	Electricity bills properly managed by switching on and off the lights and repairs done	No variation
Waste treatment plant managed daily	Waste treatment plant managed daily	No variation
Hospital wards, clinics and offices cleaned daily	Hospital wards, clinics and offices cleaned daily	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,220.000
223001 Property Management Expenses		1,277.600
	Total For Budget Output	**3,497.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,497.600
	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	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
make payment		This was done in the previous FY 2024/25
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.		
3 Routine Client Satisfaction feedback initiative surveys carried out.	3 Routine Client Satisfaction feedback initiative surveys carried out.	No variation
3 Quality improvement committee meetings held	3 Quality improvement committee meetings held	No variation

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Services delivery standards, guidelines, manuals and SOPs disseminated	Services delivery standards, guidelines, manuals and SOPs disseminated	No variation
1 Quarterly support supervision to dialysis satellite centers done	No Quarterly support supervision to dialysis satellite centers done	National Elections and Human resource challenges.
Daily technical support	Daily technical support supervision carried out	No variation
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	1 Quarterly meetings 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.		
50 health workers sensitized on human rights based approach, client charter and ethical conduct.	Client charter developed and submitted for approval by the Ministry of Health (MoH)	
client charter implemented	Client charter developed and submitted for approval by the Ministry of Health (MoH)	Awaiting approval from MoH
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	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.		
3 Monthly supervisions carried out	3 Monthly supervisions carried out	No variation
3 Monthly support Supervision carried out by clinical services committee	3 Monthly support Supervision carried out by clinical services committee	No variation
Weekend supervision	12 support supervision by Infection Control and Prevention Committee carried out	No variation
2 research grants provided to health workers	2 research grants provided to health workers	No variation
Daily Support supervision	Daily Support supervision carried out	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
1 Quarterly meeting held	1 Quarterly meeting held	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,791.677
211107 Boards, Committees and Council Allowances		18,365.000
212103 Incapacity benefits (Employees)		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,400.000
221016 Systems Recurrent costs		8,920.000
223001 Property Management Expenses		23,950.799
223005 Electricity		5,000.000
223006 Water		10,473.958
223007 Other Utilities- (fuel, gas, firewood, charcoal)		770.000
224006 Food Supplies		61,163.156
224011 Research Expenses		4,375.000
227001 Travel inland		1,470.000
227004 Fuel, Lubricants and Oils		59,878.250
228002 Maintenance-Transport Equipment		7,589.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,576.603
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	**252,723.543**
	Wage Recurrent	0.000
	Non Wage Recurrent	252,723.543
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,233,999.214**
	Wage Recurrent	2,693,434.829
	Non Wage Recurrent	540,564.385
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Payment for land effected	Procurement process ongoing	The land owner still has court issues with KCCA

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
	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.		
Clock IN System procured	Procurement Process ongoing	No variation
A complete Laparoscopic Tower procured	Procurement process ongoing	No variation
One Staff van procured	Procurement process ongoing	No variation

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

Item		Spent
312221 Light ICT hardware - Acquisition		25,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		3,042.000
	Total For Budget Output	**28,042.000**
	GoU Development	28,042.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,042.000**
	GoU Development	28,042.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,033,973.812**
	Wage Recurrent	2,693,434.829
	Non Wage Recurrent	4,312,496.983
	GoU Development	28,042.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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	3,104(108%) patients initiated on Comprehensive Care and treated
300 Clients treated under Gender- based Violence	357 (158%) clients treated under GBV
16,000 Patients tested and Counselled	10,236 (85%) patients tested and counselled
69,120 Condoms distributed	100,544 (193%) condoms distributed
2900 Patients administered on Prep and 238 patients administered on PEP	652 (30%) Patients administered on PREP and PEP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,501.797
212102 Medical expenses (Employees)	6,350.000
Total For Budget Output	**13,851.797**
Wage Recurrent	0.000
Non Wage Recurrent	13,851.797
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	4,089 (68%) units of blood transfused to patients
5,374 TB Investigation carried out Conducted	4,994 (123%) TB investigations carried out
1,518 Culture and sensitivity tests Conducted	2,644 (232%) culture and sensitivity tests conducted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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	83,955 (202%) Renal functional tests conducted
50,880 Liver functional tests conducted	129,956 (340%) Liver functional tests conducted
16,000 clients for HIV/AIDS counselled and tested	10,236 (85%) HIV/AIDS tests done
81,500 Other laboratory investigations carried out	189,515 (310%) other laboratory investigations carried out
5,000 x-ray examinations conducted	3,973 (106%) x-ray examinations conducted
5,000 Ultra-sound examinations carried out	4,114 (109%) ultra-sound examinations conducted
2,000 CT Scan examinations conducted	1,979 (132%) CT Scan examinations conducted
2,868 ECG/ECHO Examinations performed	3,091(144%) ECG/ECHO examinations performed
202 endoscopy examinations performed	263 (175%) endoscopy examinations performed
100 Fluoroscopy examinations performed	08 (11%) Fluoroscopy examinations performed
100 procedures of Interventions	10 (13%) procedures of interventions performed
384 Spirometry examinations performed	101 (35%) Spirometry examinations performed
100% of all medical equipment serviced and maintained in functional order	31.7% 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)		22,551.021
221011 Printing, Stationery, Photocopying and Binding		1,531.000
223005 Electricity		30,000.000
224005 Laboratory supplies and services		34,722.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**124,804.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,804.021
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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	7,798 (109%) 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
PIAP Output: 12121301 Increase access to immunization against childhood diseases	
Programme Intervention: 121213 Increase access to immunization against childhood diseases	
25,000 vaccinations administered	18,544(98%) 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	180 outreaches carried out
1,200 mothers uptake Family Planning Services	Provided family planning services to 718 (80%) mothers
50,400 Children below 5 received deworming tablets during child days	15,336 (41%) tablets given out
9,524 Children received Vitamin A supplementation	7,798 (109%) 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)		6,400.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		770.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**22,170.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,170.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

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Quarter 3

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	1,836 (96.9%) patients received treatment
150 Health workers attended CPD on management of complicated malaria cases	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	405 (87%) 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 (21%) 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	4,994 (138%) TB investigations carried out
617 patients who are TB confirmed cases on Treatment	405 (87%) 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 (21%) community members screened for TB
796 cardiovascular patients treated	939 (157%) cardiovascular patients treated
1000 Trauma cases treated	507(67%) trauma cases treated
508 endocrinology patients treated	544 (142%) Endocrinology patients treated
876 Patients treated in Nephrology ward	905 (137%) patients treated in Nephrology ward
876 Patients treated in Hematology ward	505 (77%) patients treated in Haematology ward
1272 patients treated on Infectious Diseases ward	672 (70%) patients treated on infectious disease ward
155 patients treated in intensive care unit	59 (51%) patients treated in Intensive Care Unit
725 surgical admissions	1,080(198%) surgical admissions
1055 patients treated on Burns wards	1,178 (149%) patients treated on Burns ward
15, 686 inpatients on Gastro enterology Tract , Nephrology, Hematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	8,432 (92%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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	4,767 (127%) physiotherapy sessions carried out
4,800 TB investigations carried out	4,994 (138%) 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	210 (56%) 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	1 quarterly 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)	56,784.261
212103 Incapacity benefits (Employees)	1,030.000
221001 Advertising and Public Relations	1,328.695
221007 Books, Periodicals & Newspapers	1,756.809
221008 Information and Communication Technology Supplies.	15,450.000
221011 Printing, Stationery, Photocopying and Binding	21,824.701
222001 Information and Communication Technology Services.	25,000.000
223001 Property Management Expenses	198,556.000
223004 Guard and Security services	24,987.216
223005 Electricity	209,721.000
223006 Water	91,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000.000
224001 Medical Supplies and Services	161,779.838
224006 Food Supplies	275,772.366
227001 Travel inland	13,078.050

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	124,500.000
228001 Maintenance-Buildings and Structures	28,048.681
228003 Maintenance-Machinery & Equipment Other than Transport	18,478.998
Total For Budget Output	**1,278,596.615**
Wage Recurrent	0.000
Non Wage Recurrent	1,278,596.615
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	3 MTC Meeting held
Monthly Requestions for medicines and Health Supplies for dialaysis patients processed worth UGX875M per month	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 LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis	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	2 Support supervision to Mbale, Lira, Mbarara and Hoima and Kawempe RRH
Monthly requestion for Laboratory and Supplies processed	Monthly requisitions for Lab supplies made
Pharmacovigilance and Antimicrobial Stewardship activities implemented	
Quarterly Stock taking activities carried out	2 Stock taking carried out

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224001 Medical Supplies and Services		8,425,401.810
	Total For Budget Output	**8,425,401.810**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,425,401.810
	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	50 health workers trained
2,300 patients treated for Hepatitis	1,244 (72%) 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	38 (79%) Physical exercises sessions 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	2,290 (178%) 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 3

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	225 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	225 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	596 (66%) youths provided Sexual Reproductive Health / Family planning services
20 Health workers Trained in Client-oriented FP & SRH services	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	2,290 (178%) 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	1,244 (72%) patients treated for Hepatitis
Medicines and Health Supplies worth 9.2Bn for dialysis patients procured	Dialysis Consumables worth 8.4B procured and dispensed
Medicines and Health supplies procured from NMS worth 6.5 Bn	Medicines and health supplies worth 4.8BN procured from NMS
12 Medicines and Therapeutics Committee meetings held	3 MTC meeting held
40,837 patients in OPD general clinic receiving prescribed medicines	53,829 (175.8%) patients in OPD general clinic receiving prescribed medicines
58,301 patients receiving prescribed medicines in the Specialist Clinics	80,900 (185%) patients receiving prescribed medicines in the Specialist Clinics

VOTE: 417 Kiruddu National Referral Hospital

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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)	123,628.985
212101 Social Security Contributions	7,323.501
221001 Advertising and Public Relations	2,484.959
221008 Information and Communication Technology Supplies.	34,846.999
221009 Welfare and Entertainment	16,614.460
221011 Printing, Stationery, Photocopying and Binding	16,999.907
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	17,200.000
223001 Property Management Expenses	99,984.600
223004 Guard and Security services	44,990.412
223005 Electricity	207,634.750
223006 Water	36,000.000
224001 Medical Supplies and Services	47,819.979
224011 Research Expenses	13,125.000
227004 Fuel, Lubricants and Oils	78,365.250
228001 Maintenance-Buildings and Structures	2,623.000
228002 Maintenance-Transport Equipment	21,754.001
228003 Maintenance-Machinery & Equipment Other than Transport	19,899.998
Total For Budget Output	**806,295.801**
Wage Recurrent	0.000
Non Wage Recurrent	806,295.801
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	4,767 (127%) physiotherapy sessions carried out
2,000 occupational therapy sessions carried out	710 (67%) occupational therapy sessions carried out
150 Health Workers trained on the basic rehabilitation services package	50 Health workers trained

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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 awareness campaign conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,329.988
221008 Information and Communication Technology Supplies.	7,062.800
221009 Welfare and Entertainment	10,000.000
223001 Property Management Expenses	37,500.000
223005 Electricity	21,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000.000
224010 Protective Gear	6,903.856
226002 Licenses	309.000
227004 Fuel, Lubricants and Oils	20,390.250
228001 Maintenance-Buildings and Structures	16,995.262
228002 Maintenance-Transport Equipment	6,796.100
228003 Maintenance-Machinery & Equipment Other than Transport	26,227.298
Total For Budget Output	**214,514.554**
Wage Recurrent	0.000
Non Wage Recurrent	214,514.554
Arrears	0.000
AIA	0.000
Total For Department	**10,885,634.598**
Wage Recurrent	0.000
Non Wage Recurrent	10,885,634.598
Arrears	0.000
AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3 Quarterly report compiled, produced and submitted to Internal Auditor General
4 monitoring and evaluation supervisions conducted	3 monitoring and evaluation supervision conducted
All goods and services and works projects implemented are inspected and reports made	100% all good and services verified
4 Performance reviews conducted	3 performance review 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)	13,238.479
Total For Budget Output	**13,238.479**
Wage Recurrent	0.000
Non Wage Recurrent	13,238.479
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human resource management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	9 Professional Continuous Development held
296 Health workers trained Hands on E-AFYA computerization program	222 Health workers trained
Monthly analysis of attendance to duty data and feedback provided to key stakeholders	9 Monthly analysis of duty attendance done
Payroll for paying monthly Pension for all retirees made	9 monthly payrolls for pension and salaries made and payment effected.
Payment for Gratuity effected	Payment of Gratuity effected.
NA	NA
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		8,060,121.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,599.669
221009 Welfare and Entertainment		29,500.000
221016 Systems Recurrent costs		18,750.000
273104 Pension		125,134.754
273105 Gratuity		430,167.198
	Total For Budget Output	**8,665,272.771**
	Wage Recurrent	8,060,121.150
	Non Wage Recurrent	605,151.621
	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	3 Quarterly monitoring and Evaluation activities undertaken
Strategic Plan 2025/26-2029/30 developed and submitted and implemented	Still under review by National Planning Authority (NPA)
Quarterly performance reports compiled and submitted	3 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
Ministerial Policy Statement FY 2025/26 developed and submitted	Ministerial Policy Statement FY 2026/27 developed and submitted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,290.250
221007 Books, Periodicals & Newspapers		1,929.608
221016 Systems Recurrent costs		12,870.000
	Total For Budget Output	**31,089.858**
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	31,089.858
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

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

1 Heavy duty printer procured and networked and other Light ICT accessories procured to complete roll out of the Computerization of medical records	NA
296 Health workers sensitized on the E-AFYA program hands on	222 Health Workers sensitized
Maintenance of all ICT equipment to ensure efficiency and reduce down time	100% ICT equipment maintained

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	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,896.500
	Total For Budget Output	**4,896.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,896.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Electricity bills properly managed by switching on and off the lights and repairs done
Waste Treatment Plant managed daily	Waste treatment plant managed daily
Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology	Hospital wards, clinics and offices cleaned daily

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		7,055.000
223001 Property Management Expenses		3,777.600
	Total For Budget Output	**10,832.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,832.600
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

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.	
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
Medical equipment repaired and functional	Medical equipment repaired
Terrazzo at Administrative Buildings replaced with epoxy or vinyl floor	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	9 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	9 Quality improvement committee meetings held
Service delivery standards, guidelines, manuals, SOPs disseminated	Services delivery standards, guidelines, manuals and SOPs disseminated
Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services	2 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 supervision carried out
PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	3 Quarterly meetings 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 .	
Client Charter for Kiruddu National Referral Hospital clients developed and disseminated	Client charter developed and submitted for approval by the Ministry of Health (MoH)
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	9 Monthly supervisions carried out
Monthly Support supervision by Clinical Services Committee carried out	9 Monthly support Supervision carried out by clinical services committee
Weekly support supervision by Infection Control and Prevention Committee carried	36 support supervision by Infection Control and Prevention Committee carried out
6 Health Research grants provided to health workers as innovation awards	6 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 carried out
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	3 Quarterly meeting 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)	75,532.614
211107 Boards, Committees and Council Allowances	59,340.000
212101 Social Security Contributions	4,387.717
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	4,400.000
221011 Printing, Stationery, Photocopying and Binding	4,900.000
221012 Small Office Equipment	480.000
221016 Systems Recurrent costs	28,920.000
222001 Information and Communication Technology Services.	14,072.550
223001 Property Management Expenses	67,157.803
223005 Electricity	15,000.000
223006 Water	73,473.958
223007 Other Utilities- (fuel, gas, firewood, charcoal)	770.000
224006 Food Supplies	111,052.266
224011 Research Expenses	6,875.000
227001 Travel inland	2,706.622
227004 Fuel, Lubricants and Oils	179,634.750
228002 Maintenance-Transport Equipment	10,556.100

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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**
228003 Maintenance-Machinery & Equipment Other than Transport		50,488.030
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**716,747.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	716,747.410
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,442,077.618**
	Wage Recurrent	8,060,121.150
	Non Wage Recurrent	1,381,956.468
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1922 Institutional Development of Kiruddu National Referral Hospital

Key Service Area:000002 Construction Management

PIAP Output: 12312103 Health Infrastructure improved

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

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1922 Institutional Development of Kiruddu National Referral Hospital	
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	Procurement process ongoing
1 EAFYA server upgrades made	NA

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

Item		Spent
312221 Light ICT hardware - Acquisition		25,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		42,042.000
	Total For Budget Output	**67,042.000**
	GoU Development	67,042.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**67,042.000**
	GoU Development	67,042.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**20,394,754.216**
	Wage Recurrent	8,060,121.150
	Non Wage Recurrent	12,267,591.066
	GoU Development	67,042.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: 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	2869 patients initiated on care and treatment
300 Clients treated under Gender- based Violence	75 clients treated on GBV	75 clients treated on 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	1343 TB investigations carried out	1343 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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
202 endoscopy examinations performed	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	35 patients on Burns ward served with special nutrition daily
9,524 Children received Vitamin A supplementation	2381 children receiving Vitamin A Supplementation	2381 children receiving Vitamin A Supplementation
60 patients on burns war supplied with milk or Yoghurt every day	60 patients on burns ward supplied with milk or yoghurt daily	60 patients on burns ward supplied with milk or yoghurt daily
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
25,000 vaccinations administered	6250 Vaccinations administered	6250 Vaccinations administered
240 outreaches carried focusing on Sensitization on nutrition, Youth friendly services, including HIV/AIDS, Counselling and Testing Services, Hygiene and sanitation, Nutrition and immunization ,Women empowerment, Male involvement and environmental	60 outreaches carried out	60 outreaches carried out
1,200 mothers uptake Family Planning Services	300 mothers uptake family planning	300 mothers uptake family planning
50,400 Children below 5 received deworming tablets during child days	12600 children below 5 received deworming tablets during child days	12600 children below 5 received deworming tablets during child days
9,524 Children received Vitamin A supplementation	2381 Children received vitamin A supplementation	2381 Children received vitamin A supplementation

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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 attending CME on management of complicated malaria	38 Health workers attending CME on management of complicated malaria
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	155 patients who are TB confirmed on treatment	155 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	1250 Community members screened
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	155 patients who are TB confirmed on treatment	155 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	1250 Community members screened

VOTE: 417 Kiruddu National Referral Hospital

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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	182 surgical admissions	182 surgical admissions
1055 patients treated on Burns wards	264 patients treated on Burns ward	264 patients treated on Burns ward
15, 686 inpatients on Gastro enterology Tract , Nephrology, Hematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged	3921 Gastro patients treated	3921 Gastro patients treated
2000 Physiotherapy sessions carried out	500 Physiotherapy sessions carried out	500 Physiotherapy sessions carried out
4,800 TB investigations carried out	1200 TB investigations carried out	1200 TB investigations carried out
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
500 patients receiving Palliative care services	125 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	1 fumigation done
124,917 patients receiving curative services	31230 patients receiving curative services	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Annual Procurement plan for Medicines and Health Supplies submitted to NMS worth 6.5Bn. from which monthly deliveries are made	Annual Procurement Plan for 2026/27 commenced	Annual Procurement Plan for 2026/27 commenced
Quarterly Medicines and therapeutics Committee meetings held	1 MTC meeting held	1 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 RRRH	Supplying Dialysis consumables to Hoima RRRH
Supplying dialysis consumables to LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis	Supplying dialysis Consumables to Mbale, Lira, and Mbarara	Supplying dialysis Consumables to Mbale, Lira, and Mbarara
Carrying out Quarterly support supervision for Dialysis services at Mbarara, Lira, Mbale and Hoima Reginal Referral Hospitals	Support supervision carried at Mbale, Lira, Mbarara and Hoima RRH	Support supervision carried at Mbale, Lira, Mbarara and Hoima 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 out	Pharmacovigilance and AMR activities carried out
Quarterly Stock taking activities carried out	Quarterly Stock taking carried out	1 Quarterly Stock taking carried out

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12311101 Integrated community health services package rolled out in all villages		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level	Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	NA	
2,300 patients treated for Hepatitis	576 patients treated against Hepatitis	576 patients treated against Hepatitis
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Carry out Physical exercises weekly by Health workers at the Hospital and participate in the annual National Physical exercise day	Physical exercises carried out by health workers weekly at the hospital	16 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	Daily data collected, analyzed and used for decision making
Active surveillance activities undertaken	Active surveillance activities undertaken	Active surveillance activities undertaken
1,717 Patients tested for Hepatitis	428 patients testing for Hepatitis	428 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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Quarter 3

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	
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,717 Patients tested for Hepatitis	428 patients testing for Hepatitis	428 patients testing for Hepatitis
50 health workers trained in providing holistic care and treatment for people with viral hepatitis	NA	
2,300 patients treated for Hepatitis	576 patients treated against Hepatitis	576 patients treated against Hepatitis
Medicines and Health Supplies worth 9.2Bn for dialysis patients procured	Dialysis consumabales worh 2.8Bn procured and dispensed	Dialysis consumabales worh 2.8Bn procured and dispensed
Medicines and Health supplies procured from NMS worth 6.5 Bn	Medicines and health supplies worth 1.6bn procured from NMS	Medicines and health supplies worth 1.6bn procured from NMS
12 Medicines and Therapeutics Committee meetings held	3 Medicines and Therapeutics Committee meetings held	3 Medicines and Therapeutics Committee meetings held
40,837 patients in OPD general clinic receiving prescribed medicines	10209 patients in OPD general clinic receiving prescribed medicines	10209 patients in OPD general clinic receiving prescribed medicines
58,301 patients receiving prescribed medicines in the Specialist Clinics	14575 patients receiving prescribed medicines in the Specialist Clinics	14575 patients receiving prescribed medicines in the Specialist Clinics

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320113 Prevention and rehabilitation services		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
5,000 Physiotherapy sessions carried out	1250 physiotherapy sessions carried out	1250 physiotherapy sessions carried out
2,000 occupational therapy sessions carried out	500 occupational therapy carried out	500 occupational therapy carried out
150 Health Workers trained on the basic rehabilitation services package	50 Health workers trained	50 Health workers trained
2 awareness campaigns on disability prevention and rehabilitation services conducted	NA	
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12317101 Financial risk protection for health increased		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
4 Audit reports compiled ,produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General	1 Quarterly report compiled, produced and submitted to Internal Auditor General
4 monitoring and evaluation supervisions conducted	1 monitoring and evaluation supervision conducted	1 monitoring and evaluation supervision conducted
All goods and services and works projects implemented are inspected and reports made	all goods and services verified	100% of all goods and services verified
4 Performance reviews conducted	1 performance report compiled	1 performance report compiled
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	NA	
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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Quarter 3

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 duty attendance	Monthly duty attendance
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	Gratuity and pension for Namyalo Sarah (ANO) retiring in June paid.
NA	NA	Payment for death gratuity and Pension of the late Asige Elizabeth made
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 Approved
Quarterly performance reports compiled and submitted	Quarterly Performance report compiled and submitted	1 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	NA	
Ministerial Policy Statement FY 2025/26 developed and submitted	Ministerial policy statement	Ministerial policy statement submitted

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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.		
1 Heavy duty printer procured and networked and other Light ICT accessories procured to complete roll out of the Computerization of medical records	procurement completed	
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 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	Monthly Mortality audit committee meetings held	1 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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, clini	Daily cleaning of all Hospital wards, clini
Medical equipment repaired and functional	Medical equipment repaired	100% Medical equipment repaired
Terrazzo at Administrative Buildings replaced with epoxy or vinyl floor	complete project	
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 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 meetings of Quality improvement project held
Service delivery standards, guidelines, manuals, SOPs disseminated	Services delivery standards	Services delivery standards diseminated
Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services	Quarterly Support supervision	Quarterly Support supervision carried out at the 4 dialysis satellite centres

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily Technical support	Daily Technical support carried out
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	Quarterly meetings	1 Quarterly meeting 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 .	NA	50 Health workers sensitized on Human rights 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 written
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	1 Monthly supervision carried out
Monthly Support supervision by Clinical Services Committee carried out	Monthly supervision	1 Monthly supervision by clinical services committee carried out

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Weekly support supervision by Infection Control and Prevention Committee carried	Weekend supervision	12 support supervision by Infection Control and Prevention Committee carried out
6 Health Research grants provided to health workers as innovation awards	Dissemination of research findings	Dissemination of research findings
Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program	Daily Support supervision	Daily Support supervision done
Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held	Quarterly meeting held	1 Quarterly meeting held
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.		
100x100 FT plot of Land procured for Hospital expansion	NA	100x100 FT plot procured for Hospital expansion
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
20 CCTV cameras procured and old ones replaced	NA	Clock in system procured, delivered and payments done
A complete Laparoscopic Tower procured	NA	A complete Laparoscopic Tower procurement done, delivered and payments done
One Staff van procured	NA	One staff van procured, delivered, and payments done
1 EAFYA server upgrades made	NA	

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units		0.941	1.321
		Total	**0.941**	**1.321**

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Table 4.2: Off-Budget Expenditure By Department and Project