

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 10.176 | 11.091 | 11.091 | 109.0 % | 100.0 % | 92.2 % |
| | Non-Wage | 14.688 | 14.802 | 14.802 | 101.0 % | 98.0 % | 97.2 % |
| Dev. | GoU | 1.500 | 1.500 | 1.500 | 100.0 % | 99.9 % | 99.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 26.364 | 27.393 | 27.393 | 103.9 % | 99.0 % | 95.3 % |
| Total GoU+Ext Fin (MTEF) | | 26.364 | 27.393 | 27.393 | 103.9 % | 99.0 % | 95.3 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 26.364 | 27.393 | 27.393 | 103.9 % | 99.0 % | 95.3 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 26.364 | 27.393 | 27.393 | 103.9 % | 99.0 % | 95.3 % |
| Total Vote Budget Excluding Arrears | | 26.364 | 27.393 | 27.393 | 103.9 % | 99.0 % | 95.3 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3% |
| Sub SubProgramme:01 Regional Referral Hospital Services | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3% |
| Total for the Vote | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3 % |

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

| | | |
|--|--------|-----------------------------------|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Sub Programme: 02 Population Health, Safety and Management | | |
| 0.015 | Bn Shs | Department : 002 Support Services |
| Reason: savings on pension, all obligations were fully settled | | |
| <i>Items</i> | | |
| 0.015 | UShs | 273104 Pension |
| Reason: savings on pension all obligations were fully settled | | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | | |
| Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management | | |
| 0.000 | Bn Shs | Department : 001 Medical Services |
| Reason: NA | | |
| <i>Items</i> | | |
| 0.099 | Bn Shs | Department : 002 Support Services |
| Reason: NA | | |
| <i>Items</i> | | |
| 0.082 | UShs | 273105 Gratuity |
| Reason: enhancement of pension nada gratuity | | |
| 0.016 | UShs | 273104 Pension |
| Reason: underbudgeting | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Medical Services | | | |
| Budget Output: 320009 Diagnostic services | | | |
| PIAP Output: 1203010510 Laboratory quality management system in place | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Percentage of targeted laboratories accredited | Percentage | 75% | 75% |
| Budget Output: 320022 Immunisation services | | | |
| PIAP Output: 1202010602 Target population fully immunized | | | |
| Programme Intervention: 12020106 Increase access to immunization against childhood diseases | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| % of Children Under One Year Fully Immunized | Percentage | 98% | 95% |
| PIAP Output: 1203010518 Target population fully immunized | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| % Availability of vaccines (zero stock outs) | Percentage | 100 % | 95% |
| % of Children Under One Year Fully Immunized | Percentage | 95 % | 90% |
| % of functional EPI fridges | Percentage | 70% | 100% |
| % of health facilities providing immunization services by level | Percentage | 50% | 80% |
| Budget Output: 320023 Inpatient services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 250 | 67 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Medical Services | | | |
| Budget Output: 320023 Inpatient services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 4 | 4 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 1 | 1 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 1 | 1 |
| % of key populations accessing HIV prevention interventions | Percentage | 55% | 75% |
| Budget Output: 320027 Medical and Health Supplies | | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 80% | 80% |
| Average % availability of a basket of 41 commodities at all reporting facilities | Percentage | 100% | 100% |
| No. of health workers trained in Supply Chain Management | Number | 50% | 100 |
| Budget Output: 320033 Outpatient services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 250 | 67 |
| No. of health workers trained to deliver KP friendly services | Number | 52 | 50 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Medical Services | | | |
| Budget Output: 320033 Outpatient services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 4 | 4 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 1 | 1 |
| Budget Output: 320113 Prevention and rehabilitation services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of CSOs and service providers trained | Number | 5 | 5 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 250 | 67 |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 4 | 4 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 1 | 1 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 1 | 1 |
| % of key populations accessing HIV prevention interventions | Percentage | 75% | 75% |
| Department:002 Support Services | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 1203010201 Service delivery monitored | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of Health Facilities Monitored | Number | 1 | 1 |
| Number of audit reports produced | Number | 4 | 4 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:002 Support Services | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 1203010201 Service delivery monitored | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Risk mitigation plan in place | Yes/No | Yes | Yes |
| Audit workplan in place | Yes/No | Yes | Yes |
| Proportion of patients who are appropriately referred in | Proportion | 65% | 70% |
| Approved Hospital Strategic Plan in place | Yes/No | Yes | Yes |
| No. of performance reviews conducted | Number | 4 | 4 |
| Number of audits conducted | Number | 2 | 4 |
| Number of quarterly Audit reports submitted | Number | 4 | 4 |
| Budget Output: 000005 Human resource management | | | |
| PIAP Output: 1203010508 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| % of staff with performance plan | Percentage | 85% | 90% |
| Proportion of established positions filled | Proportion | 45% | 35% |
| % Increase in staff productivity | Percentage | 75% | 100% |
| Budget Output: 320021 Hospital management and support services | | | |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 65% | 65% |
| Number of Performance Reviews conducted | Number | 4 | 4 |
| Number of Support supervision visits conducted | Number | 4 | 4 |

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| | | | |
|--|--------|-------------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Project:1574 Retooling of Kiruddu National Referral Hospital | | | |
| Budget Output: 000002 Construction Management | | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2022/23 |
| | | | Actuals By END Q 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 1 | 1 |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2022/23 |
| | | | Actuals By END Q 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 1 | 1 |

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Performance highlights for the Quarter

- ☐ The Hospital using Retooling funds renovated the Main Hospital Buildings 100%
 - ☐ The Sewer line connecting the effluent from staff quarters and Administration buildings to Waste Treatment Plant was completed
 - ☐ The Vehicle to support Director was procured
 - ☐ Assorted furniture was procured for offices, clinical rooms, board rooms
- The Following studies intended to improve performance at the Hospital are being undertaken :
- ☐ Spectrum of Liver diseases at Kiruddu Hospital
 - ☐ Early Tuberculosis treatment in patient mortality at Kiruddu
 - ☐ Prevalence of Hypertension inpatients attending Kiruddu NRH in 2021/22
 - ☐ Effectiveness of an educational intervention on knowledge and practices of discharge planning of Diabetic patients among nurses of Kiruddu NRH
- ☐ 51,839(121%) of patients treated by specialists, 16,771(112%) dialysis sessions carried out, 2 satellite centers for dialysis set up at Lira and Mbarara Regional Referral Hospitals and preparations completed for Mbale and Hoima Regional Referral Hospitals to start dialysis services
 - ☐ 1,753 (175%) CT scan examinations carried out
 - ☐ 4,095 (82%) ultrasound examinations done
 - ☐ 4,003 (100%) x-ray examinations were done
 - ☐ 146,748(365%) of other Laboratory investigations done (malaria, Hematology, immunology, stool microscopy, serology, microbiology and other chemistry tests)
 - ☐ 57,684(130%) of LFTS carried out
 - ☐ 58,941(265%) RFTS carried out
 - ☐ 7,185(295%) TB investigations done, 22,271 (405%) patients tested and counselled for HIV

Variances and Challenges

The Government of Uganda provided a Budget worth UGX 27, 393,255,379. to Kiruddu National Referral Hospital to fulfill the mandate of the hospital. The Mandate of Kiruddu NRH is to provide high quality Specialized internal medicine services, Burns and Plastic Surgery, Research and Training

The budget was executed and the performance was Wage 10,215,523,573 out of 11,091,312,112 representing 92% was spent. However, by close of the FY on 30TH June 2023, UGX 875Millions was returned to the Consolidated Fund because there was no approval for recruitment.

UGX 14,388,822,999 out 14,801,923,157 representing almost 100% was spent on recurrent activities. These include electricity, water, consumables and health supplies for dialysis.

The unspent balances worth UGX 0.378 Million was returned to the Consolidated Fund because the suppliers could not complete the importation process for medicines required by Burns and Plastic Surgery Department and some Laboratory supplies during the limited period at the end of the Financial Year, some balance was meant for pension funds released on this budget item was above the amount required therefore there was a saving worth UG 15M which was returned, all totaling to 0.398Millions

UGX 1,499,356,535 was spent out of 1,500,000,000 on retooling activities representing 100%

The unspent balance under retooling worth 0.06M was savings on capital items which was returned to the Consolidated fund.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3 % |
| 000001 Audit and Risk Management | 0.018 | 0.018 | 0.018 | 0.018 | 100.0 % | 100.0 % | 100.0 % |
| 000002 Construction Management | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 99.9 % | 99.9 % |
| 000003 Facilities and Equipment Management | 1.000 | 1.000 | 1.000 | 1.000 | 100.0 % | 100.0 % | 100.0 % |
| 000005 Human resource management | 10.176 | 11.091 | 11.091 | 10.223 | 109.0 % | 100.5 % | 92.2 % |
| 320009 Diagnostic services | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 100.0 % | 100.0 % |
| 320021 Hospital management and support services | 1.283 | 1.397 | 1.397 | 1.381 | 108.9 % | 107.7 % | 98.9 % |
| 320022 Immunisation services | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |
| 320023 Inpatient services | 1.880 | 1.880 | 1.880 | 1.866 | 100.0 % | 99.3 % | 99.3 % |
| 320027 Medical and Health Supplies | 8.981 | 8.981 | 8.981 | 8.597 | 100.0 % | 95.7 % | 95.7 % |
| 320033 Outpatient services | 1.596 | 1.596 | 1.596 | 1.596 | 100.0 % | 100.0 % | 100.0 % |
| 320113 Prevention and rehabilitation services | 0.770 | 0.770 | 0.770 | 0.770 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3 % |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 10.176 | 11.091 | 11.091 | 10.223 | 109.0 % | 100.5 % | 92.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.520 | 0.520 | 0.520 | 0.520 | 100.0 % | 100.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.132 | 0.132 | 0.132 | 0.132 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 100.0 % | 100.0 % |
| 221003 Staff Training | 0.060 | 0.060 | 0.060 | 0.060 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.008 | 0.008 | 0.008 | 0.008 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.091 | 0.091 | 0.091 | 0.091 | 100.0 % | 100.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.088 | 0.088 | 0.088 | 0.088 | 100.0 % | 100.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.432 | 0.432 | 0.432 | 0.432 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.416 | 0.416 | 0.416 | 0.416 | 100.0 % | 100.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.003 | 0.003 | 0.003 | 0.003 | 100.0 % | 100.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.090 | 0.090 | 0.090 | 0.090 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.570 | 0.570 | 0.570 | 0.569 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.600 | 0.600 | 0.600 | 0.600 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.240 | 0.240 | 0.240 | 0.240 | 100.0 % | 100.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.079 | 0.079 | 0.079 | 0.079 | 100.0 % | 100.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 9.261 | 9.261 | 9.261 | 8.868 | 100.0 % | 95.8 % | 95.8 % |
| 224006 Food Supplies | 0.138 | 0.138 | 0.138 | 0.138 | 100.0 % | 100.0 % | 100.0 % |
| 224010 Protective Gear | 0.060 | 0.060 | 0.060 | 0.060 | 100.0 % | 100.0 % | 100.0 % |
| 224011 Research Expenses | 0.025 | 0.025 | 0.025 | 0.025 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 0.097 | 0.097 | 0.097 | 0.097 | 100.0 % | 100.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.625 | 0.625 | 0.625 | 0.625 | 100.0 % | 100.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.430 | 0.430 | 0.430 | 0.430 | 100.0 % | 100.0 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228002 Maintenance-Transport Equipment | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.134 | 0.134 | 0.134 | 0.129 | 100.0 % | 96.8 % | 96.8 % |
| 273104 Pension | 0.013 | 0.045 | 0.045 | 0.029 | 341.4 % | 224.0 % | 65.6 % |
| 273105 Gratuity | 0.188 | 0.270 | 0.270 | 0.270 | 143.8 % | 143.8 % | 100.0 % |
| 312149 Other Land Improvements - Acquisition | 0.150 | 0.150 | 0.150 | 0.150 | 100.0 % | 100.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.450 | 0.450 | 0.450 | 0.450 | 100.0 % | 100.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 99.9 % | 99.9 % |
| 313111 Residential Buildings - Improvement | 0.150 | 0.150 | 0.150 | 0.150 | 100.0 % | 100.0 % | 100.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 99.8 % | 99.8 % |
| Total for the Vote | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 26.364 | 27.393 | 27.393 | 26.111 | 103.90 % | 99.04 % | 95.32 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 26.364 | 27.393 | 27.393 | 26.111 | 103.90 % | 99.04 % | 95.3 % |
| <i>Departments</i> | | | | | | | |
| 001 Medical Services | 13.387 | 13.387 | 13.387 | 12.989 | 100.0 % | 97.0 % | 97.0 % |
| 002 Support Services | 11.477 | 12.506 | 12.506 | 11.623 | 109.0 % | 101.3 % | 92.9 % |
| <i>Development Projects</i> | | | | | | | |
| 1574 Retooling of Kiruddu National Referral Hospital | 1.500 | 1.500 | 1.500 | 1.499 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 26.364 | 27.393 | 27.393 | 26.111 | 103.9 % | 99.0 % | 95.3 % |

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

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Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Medical Services | | |
| Budget Output:320009 Diagnostic services | | |
| PIAP Output: 1203010510 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Supplies worth 50M received and utilised | Supplies worth 100M were supplied | improved performance of laboratory services created demand for more supplies . availability of funds from GOU enabled and support from partners |
| 2000 blood units transfused | 1,284 units of blood were transfused | shortages of blood at the Blood bank |
| 1375 patients counselled and tested for HIV | 4,121 (300%) patients counselled and tested for HIV | support from MJAP and Surveillance to ensure that by 2030 HIV is kicked out of Uganda. |
| 608 TB investigations carried out | 1,192 (196%) TB investigations carried out | increase in presumptive TB cases and improved surveillance due to support from donors and partners |
| 206 culture and sensitivity tests done | 238(116%)culture and sensitivity tests done | availability of reagents and support from Implementing Partners |
| 5555 Renal Functional tests carried out | 15,367(277%)Renal Functional tests carried out | target achieved and surpassed due to support and availability of reagents from National Medical Stores |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 1203010510 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 11125 liver functional tests carried out | 14,360 (129%)liver functional tests carried out | target achieved and surpassed due to support and availability of reagents from National Medical Stores |
| 10005 other laboratory tests done | 42,596(426%) other laboratory tests done | Target achieved and surpassed due to support and availability of reagents and stock from NMS and partners |
| 1000 x-ray examinations performed | 1,073(107%) x-rays examinations performed | Target achieved with support from partners |
| 1250 ultra-sound examinations done | 1,102(88%) ultrasound examinations performed | Target is achievable due to support from partners |
| 250 CT scan examinations carried out | 539(216%) CT Scan examinations carried out | Target surpassed due minimal machine breakdowns throughout the FY and availability of supplies |
| 50 endoscopy examinations performed | 79 (32%) endoscopy examinations performed | Target for both Endoscopy and Bronchoscopy not achieved due shortage of trained staff. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,524.969 | |
| 221008 Information and Communication Technology Supplies. | 5,130.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,231.801 | |
| 223005 Electricity | 7,500.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,583.600 | |
| Total For Budget Output | 34,970.370 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 34,970.370 | |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

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

| | | |
|-------------------------------|-------------------------------------|--|
| 5000 vaccinations carried out | 3,774(76%)vaccinations administered | Target is achievable except there was inconsistent supply of Hepatitis , Polio, Rota Virus and Pfizer vaccines through out the year. |
| 3 radio shows carried out | 3 Radio programs | Target achieved |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,472.000 |
| 221010 Special Meals and Drinks | 4,353.340 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,019.440 |
| 223005 Electricity | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,000.000 |
| Total For Budget Output | 15,344.780 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 15,344.780 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

| | | |
|-------------------------------|------------------------------------|---|
| 5,379 patients admitted | 4,378 (84%)patients admitted | Target not achieved due to functionality of lower and other health facilities |
| 557 major surgeries performed | 413(74%) major surgeries performed | Target almost achieved theatre was undergoing renovation and understaffing |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|---|
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 85 % bed occupancy rate | 103% bed occupancy rate | Target achieved due to increase in average length of stay in wards like ICU, Surgical and Burns Units |
| 5 days of average of stay | 4.3 days of Average length of stay | Target achieved |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,119.612 | |
| 212103 Incapacity benefits (Employees) | 6,000.000 | |
| 221001 Advertising and Public Relations | 2,915.430 | |
| 221007 Books, Periodicals & Newspapers | 2,024.588 | |
| 221008 Information and Communication Technology Supplies. | 24,999.999 | |
| 221010 Special Meals and Drinks | 112,113.385 | |
| 221011 Printing, Stationery, Photocopying and Binding | 23,906.200 | |
| 222001 Information and Communication Technology Services. | 10,000.000 | |
| 223001 Property Management Expenses | 64,408.280 | |
| 223004 Guard and Security services | 15,009.589 | |
| 223005 Electricity | 80,250.000 | |
| 223006 Water | 30,500.000 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,616.666 | |
| 224001 Medical Supplies and Services | 46,132.528 | |
| 227001 Travel inland | 14,250.000 | |
| 227004 Fuel, Lubricants and Oils | 40,000.000 | |
| 228001 Maintenance-Buildings and Structures | 24,872.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,227.950 | |
| Total For Budget Output | | 530,346.227 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 530,346.227 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Budget Output:320027 Medical and Health Supplies | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1 annual procurement plan prepared and submitted for Medicines and Health Supplies | Annual Procurement plan for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS 3 Monthly procurement requisitions made | Target was achieved for Dialysis Consumables while for MNS was not achieved due to market challenges |
| 3 meetings held for MTC | 3 meetings held for Medicines and Therapeutics Committee | Target achieved |
| 1 drug audit exercise carried out | 1 drug audit exercise and devise ways of improving stock management | Target achieved |
| Completed the Computerization of Medicines and Health Supplies system | Entire Medicines and Health Supplies system computerization completed at 25% | Target is achievable due to support from MOH and management |
| 100% Pharmacy staff attended | 100% of staff in pharmacy attending the courses | Target was achieved |
| Medicines and Health Supplies for Dialysis procured and distributed to Kiruddu National Referral Hospital , Lira Regional Referral Hospital , Mbarara Regional Referral Hospital | Dialysis consumables for satellite centres of Mbarara and Lira Regional Referral Hospitals procured and delivered. | Target achieved in that Mbale and Hoima regional Referral Hospitals completed the training to prepare for introduction of Dialysis Services |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 223006 Water | 10,000.000 | |
| 224001 Medical Supplies and Services | 3,290,475.622 | |
| Total For Budget Output | | 3,300,475.622 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 3,300,475.622 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320033 Outpatient services | | |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 10673 patients treated by specialists | 12,570(118%) patients attended to by Specialists | target overachieved due to expansion in scope of services within OPD after remodeling , availability of medicines amid operationalization of Electronic Medical Records |
| 8104 patients treated at OPD MAC | 9,287(115%)general outpatients treated | Target achieved due to increase in number of clinical rooms, availability of medicines and operationalization of Electronic Medical Records |
| 3756 dialysis sessions carried out | 4,371(116%) Dialysis sessions carried | Target achieved due to increased availability of free consumables for dialysis to the patients and expansion of the Dialysis ward |
| NA | NA | NA |
| NA | NA | NA |
| NA | NA | NA |
| NA | NA | NA |
| NA | NA | NA |
| NA | NA | NA |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 10673 patients treated by specialists | 12,570(118%) patients attended to by Specialists | Target over achieved due to expansion in scope of services within OPD and availability of Medicines |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 8104 patients treated at OPD MAC | 9,287 (115%) patients treated at OPD MAC | Target achieved due to an increase in the number of clinical rooms and fully operationalization of Electronic Medical Records |
| 3756 dialysis sessions carried out | 4, 371(116%) dialysis sessions carried out | Target achieved due to support from Government |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,516.368 | |
| 221001 Advertising and Public Relations | 4,582.799 | |
| 221008 Information and Communication Technology Supplies. | 18,551.201 | |
| 221009 Welfare and Entertainment | 34,795.850 | |
| 221010 Special Meals and Drinks | 16,431.699 | |
| 221011 Printing, Stationery, Photocopying and Binding | 136,906.499 | |
| 222001 Information and Communication Technology Services. | 20,104.615 | |
| 223001 Property Management Expenses | 51,119.320 | |
| 223004 Guard and Security services | 27,514.827 | |
| 223005 Electricity | 61,750.000 | |
| 223006 Water | 19,500.000 | |
| 224001 Medical Supplies and Services | 48,756.337 | |
| 224010 Protective Gear | 41,167.200 | |
| 224011 Research Expenses | 3,125.000 | |
| 227004 Fuel, Lubricants and Oils | 25,000.000 | |
| 228001 Maintenance-Buildings and Structures | 32,150.376 | |
| 228002 Maintenance-Transport Equipment | 21,495.851 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,000.001 | |
| Total For Budget Output | 614,467.943 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 614,467.943 | |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:320113 Prevention and rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

| | | |
|--|--|---|
| 1250 physiotherapy sessions carried out | 1,105 (88.4%) physiotherapy Sessions carried out | Target achieved |
| 750 occupational therapy sessions carred out | 423(56.4%) occupational therapy sessions carried | Target not achieved partly due to understaffing (one occupational therapist) |
| 13 health education sessions | 13 Health education sessions carried out at Medical Assessment Centre | Target achieved, Coordinator for Continuous Medical Education and Health Education assigned |
| 1 community engagement meeting held | 1 community engagement meetings held | Target achieved |
| NA | Carried out feasibility assessments and support supervision for decentralized Dialysis services to Mbarara Lira, Hoima and Mbale Regional Referral Hospitals | Target achieved |

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

| | | |
|--|---|-----------------|
| | Delivery of decentralized dialysis services to Mbarara, Lira, Hoima and Mbale Regional Referral Hospitals | Target achieved |
|--|---|-----------------|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 |
| 221003 Staff Training | 10,942.628 |
| 221008 Information and Communication Technology Supplies. | 13,301.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,312.474 |
| 223001 Property Management Expenses | 23,818.761 |
| 227004 Fuel, Lubricants and Oils | 72,500.000 |
| 228001 Maintenance-Buildings and Structures | 74,622.862 |
| Total For Budget Output | 264,498.225 |
| Wage Recurrent | 0.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Non Wage Recurrent | 264,498.225 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 4,760,103.167 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,760,103.167 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| 1 audit report compiled and submitted | 1 audit report compiled and submitted | Target achieved |
| regular verifications made | Regular verification of all deliveries of goods and services | Target achieved |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,723.521 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| | Total For Budget Output | 5,723.521 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,723.521 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000005 Human resource management | | |
| PIAP Output: 1203010507 Human resource recruited to fill the vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| NA | Prepared and submitted recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment | Target achieved |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 1203010508 Human resources recruited to fill vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 300 members of staff timely paid salary per month | 296 members of staff timely paid salary per month | Target achieved |
| 100% pension paid | 100% pension paid | |
| | Prepared and submitted recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment | Target achieved |
| | Rewards and sanctions facilitated to functioned | |
| 50 members of staff trained | 67 members of staff trained on Management of Complicated Malaria | Target achieved due to support from partners |
| | 70 staff attended IPC training | |
| pension paid | pension paid | Target achieved |
| | Gratuity paid | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 2,634,186.709 |
| | Total For Budget Output | 2,634,186.709 |
| | Wage Recurrent | 2,634,186.709 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320021 Hospital management and support services | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1 Hospital Board meeting held | 1 Hospital Board meeting held | Target achieved |
| 1 performance report compiled , discussed and submitted to MOFPED, MOH and other Government agencies | 1 performance report compiled , discussed and submitted to MOFPED, MOH and other Government agencies | Target achieved |
| strengthened management functions through stocktaking , inventory control processes and assets registration | Strengthened management functions through stock taking , inventory control processes and assets registration | Target achieved |
| NA | NA | NA |
| services delivery standards meeting held | services delivery standards meeting held | target achieved |

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Quarter 4

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

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

| | | |
|---|---|------------------|
| NA | annual hospital budget made and submitted | Target achieved |
| 10 Hospital management committees held meetings to improve hospital performance | 10 Hospital management committees meet once a quarter | Target achieved. |
| 1 Hospital board meeting held | 1 hospital management Board meetings held 3 hospital committees to the Board meetings held | Target achieved |
| 1 performance review meeting held | 1 performance review meeting held | Target achieved |
| Assets register updated and all new assets engraved | Assets register updated | Target |

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

| Item | Spent |
|---|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,955.133 |
| 211107 Boards, Committees and Council Allowances | 41,045.000 |
| 212102 Medical expenses (Employees) | 4,939.000 |
| 212103 Incapacity benefits (Employees) | 3,825.000 |
| 221001 Advertising and Public Relations | 2,250.000 |
| 221003 Staff Training | 5,200.000 |
| 221007 Books, Periodicals & Newspapers | 660.392 |
| 221012 Small Office Equipment | 659.586 |
| 221016 Systems Recurrent costs | 25,000.000 |
| 223001 Property Management Expenses | 19,899.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 11,750.000 |
| 224006 Food Supplies | 49,016.450 |
| 224011 Research Expenses | 2,083.333 |
| 227001 Travel inland | 11,102.267 |
| 227004 Fuel, Lubricants and Oils | 18,750.000 |
| 228001 Maintenance-Buildings and Structures | 140,042.224 |
| 228002 Maintenance-Transport Equipment | 12,446.081 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,815.001 |
| 273104 Pension | 18,519.415 |
| 273105 Gratuity | 82,246.332 |
| Total For Budget Output | 506,204.714 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 506,204.714 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 3,146,114.944 |
| | Wage Recurrent | 2,634,186.709 |
| | Non Wage Recurrent | 511,928.235 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Develoment Projects

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | | |
|--|--|--|
| renovation works on main Hospital building covering wards from Level 1 , 2, 4 , 5 and 6 carried out and completed and payment made | Works and repairs of hospital buildings and rooftop repairs and plumbing was undertaken and completed 100% payment were made including retention | Target was achieved |
| Fencing of the Waste Treatment plant undertaken and payment effected | Hospital Land fenced of worth 150,000,000 | Target was achieved |
| Staff Quarters renovation is completed and payment effected | Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy. Payment effected and retention not yet paid awaiting expiry of Defects Liability Period . | Target was achieved Government provided funds for Retooling |

| | |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item | Spent |
|--|--------------------|
| 312149 Other Land Improvements - Acquisition | 150,000.000 |
| 313111 Residential Buildings - Improvement | 150,000.000 |
| 313121 Non-Residential Buildings - Improvement | 85,983.170 |
| Total For Budget Output | 385,983.170 |
| GoU Development | 385,983.170 |
| External Financing | 0.000 |
| Arrears | 0.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Project:1574 Retooling of Kiruddu National Referral Hospital | | |
| | AIA | 0.000 |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Assorted patient furniture for Clinical and Administrative offices procured and deployed for use | Assorted furniture for Patients and administrative offices and board rooms procured | Target achieved |
| Procurement of specialized equipment undertaken . Payment effected. | Medical equipment for both wards and dental unit were procured | Medical equipment procured and payment effected against advance payment Bank Guarantee |
| Procurement of computers completed | NA | Target achieved |
| procurement of CCTVs completed | NA | Target achieved |
| payment for Directors vehicle completed | payment for Directors vehicle completed | target achieved |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 312212 Light Vehicles - Acquisition | | 250,000.000 |
| 312221 Light ICT hardware - Acquisition | | 1,988.340 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 449,992.419 |
| 312235 Furniture and Fittings - Acquisition | | 199,750.670 |
| | Total For Budget Output | 901,731.429 |
| | GoU Development | 901,731.429 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 1,287,714.599 |
| | GoU Development | 1,287,714.599 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 9,193,932.710 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 2,634,186.709 |
| | Non Wage Recurrent | 5,272,031.402 |
| | GoU Development | 1,287,714.599 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Medical Services | | |
| Budget Output:320009 Diagnostic services | | |
| PIAP Output: 1203010510 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Assorted laboratory reagents delivered by NMS and reagents not supplied by NMS will be procured to fill the gaps | Laboratory supplies worth 250M were delivered | |
| 8000 units for blood transfusion provided, | 5,544 (69%) units of blood transfused to patients | |
| 5500 patients counselled and tested for HIV /AIDS | 22,271(405%) patients tested and Counsellled for HIV | |
| 2432 TB investigations carried out | 7,185(295%) TB investigations carried out | |
| carry out 825 culture and sensitivity tests | 1,002(122%) culture and sensitivity tests done | |
| 22,220 Renal Functional tests carried out | 58,941(265%)Renal Functional tests carried out | |
| 44,500 Liver functional tests are carried out | 57,684(130%) Liver functional tests carried out | |
| 40,019 laboratory tests undertaken | 146,748(365%) other laboratory tests done | |
| 4000 x-rays examinations performed | 4,003(100%) x-rays examinations performed | |
| 5000 ultrasound examinations performed | 4,095(82%) ultrasound examinations performed | |
| 1000 CT Scan examinations carried out | 1,753(175%) CT Scan examinations carried out | |
| carried 500, endoscopy examinations and 500 bronchoscopy examinations respectively | 238(24%) endoscopy examinations performed 0 Bronchoscopy examinations performed | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$hs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000.000 | |
| 221008 Information and Communication Technology Supplies. | 10,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 | |
| 223005 Electricity | 30,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 30,000.000 | |
| Total For Budget Output | | 120,000.000 |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

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

| | |
|----------------------------------|--|
| 20,000 vaccinations administered | 16,619(83%) vaccinations administered |
| 12 Radio programs/ shows held | 12 Radio programs held on various radio stations |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000.000 |
| 221010 Special Meals and Drinks | 5,999.999 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 223005 Electricity | 2,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 20,000.000 |
| Total For Budget Output | 39,999.999 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 39,999.999 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

| | |
|--|---|
| 21,519 patients admitted, treated and discharged | 16,440(76%) patients admitted, treated and discharged |
| 2,228 major surgeries performed | 1,983(89%) major surgeries performed |

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

| | |
|------------------------|-------------------------|
| 85% bed occupancy rate | 100% bed occupancy rate |
|------------------------|-------------------------|

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

| | |
|----------------------------------|------------------------------------|
| 5 days of Average length of stay | 4.4 days of Average length of stay |
|----------------------------------|------------------------------------|

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000.000 |
| 212103 Incapacity benefits (Employees) | 12,000.000 |
| 221001 Advertising and Public Relations | 8,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 24,999.999 |
| 221010 Special Meals and Drinks | 392,000.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000.000 |
| 222001 Information and Communication Technology Services. | 40,000.000 |
| 223001 Property Management Expenses | 301,499.999 |
| 223004 Guard and Security services | 60,000.000 |
| 223005 Electricity | 321,000.000 |
| 223006 Water | 122,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 12,000.000 |
| 224001 Medical Supplies and Services | 190,487.271 |
| 227001 Travel inland | 57,000.000 |
| 227004 Fuel, Lubricants and Oils | 160,000.000 |
| 228001 Maintenance-Buildings and Structures | 30,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 20,210.000 |
| Total For Budget Output | 1,866,197.270 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,866,197.270 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320027 Medical and Health Supplies

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

| | |
|--|--|
| Annual Procurement plan for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS Monthly procurement requisitions made | Annual Procurement plan for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS Deliveries from NMS worth 4.8Bn out of 6.2Bn representing (78%) Medical consumables for Dialysis worth 7.7Bn out of 7.7Bn representing 100% were made 12 Monthly procurement requisitions made and medicines were delivered |
| 12 meetings held for Medicines and Therapeutics Committee | 12 meetings held for Medicines and Therapeutics Committee |
| carry out 4 drug audit exercises and devise ways of improving stock management | 4 drug audit exercises carried out and devise ways of improving stock management |
| Entire Medicines and Health Supplies system computerized | Entire Medicines and Health Supplies system computerized completed at 70% |
| 50% of staff in pharmacy attending the courses | 100 % of staff in pharmacy attending the courses |
| provision of medicines and Health supplies for Decentralized Dialysis services to 4 Regional Referral Hospitals | Dialysis consumables for satellite centres of Mbarara and Lira Regional Referral Hospitals procured and delivered. |

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

| Item | Spent |
|--------------------------------------|---------------|
| 223006 Water | 40,000.000 |
| 224001 Medical Supplies and Services | 8,557,380.658 |
| Total For Budget Output | 8,597,380.658 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,597,380.658 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320033 Outpatient services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

| | |
|--|---|
| 42689 patients attended to by Specialists | 51,839(121%) patients attended to by Specialists (2,823 Males below 5 years and 26,775 males above 5years, while 2,787 female patients below 5years and 48,426 female patients above 5years were all treated by Specialists) |
| 32413 general outpatients treated | 32,723(101%) general outpatients treated at MAC Medical Assessment Centre |
| 15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out | 116,771(112%) Dialysis sessions carried out |
| 42689 patients attended to by Specialists | NA |
| 32413 general outpatients treated | NA |
| 15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out | NA |
| 42689 patients attended to by Specialists | NA |
| 32413 general outpatients treated | NA |
| 15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out | NA |

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

| | |
|--|---|
| 42689 patients attended to by Specialists | 51,839(121%) patients attended to by Specialists (males below 5 years were 2,823, while above 5 years Males were 26,775. Females below 5 years were 2,787 and 48,426 above 5 years |
| 32413 general outpatients treated | 32,723(101%) general outpatients treated |
| 15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out | 16,771 (112%) Dialysis sessions carried Quarterly Dialysis outreaches carried out to Mbale, Lira, Mbarara and Hoima RRHS. |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 167,000.000 |
| 221001 Advertising and Public Relations | 17,000.000 |
| 221008 Information and Communication Technology Supplies. | 36,000.001 |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

| 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 | |
| 221009 Welfare and Entertainment | | 84,000.000 | |
| 221010 Special Meals and Drinks | | 33,999.999 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 230,000.000 | |
| 222001 Information and Communication Technology Services. | | 50,000.000 | |
| 223001 Property Management Expenses | | 151,999.998 | |
| 223004 Guard and Security services | | 59,999.763 | |
| 223005 Electricity | | 247,000.000 | |
| 223006 Water | | 78,000.000 | |
| 224001 Medical Supplies and Services | | 119,748.749 | |
| 224010 Protective Gear | | 60,000.000 | |
| 224011 Research Expenses | | 15,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 | |
| 228001 Maintenance-Buildings and Structures | | 50,000.000 | |
| 228002 Maintenance-Transport Equipment | | 59,999.997 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 36,000.000 | |
| Total For Budget Output | | 1,595,748.507 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,595,748.507 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |

Budget Output:320113 Prevention and rehabilitation services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

| | |
|---|---|
| 5000 physiotherapy Sessions carried out | 4,446(89%) physiotherapy Sessions carried out |
| 3000 occupational therapy sessions carried | 2,149 (72%) occupational therapy sessions carried |
| 52 Health education sessions carried out at Medical Assessment Centre | 52 Health education sessions carried out at Medical Assessment Centre |
| 4 community engagement meetings held | 4 community engagement meetings held |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

| | |
|--|--|
| carry out decentralized Dialysis services to Mbarara and Mbale Regional Referral Hospitals | Carried out feasibility assessments and support supervision for decentralized Dialysis services to Mbarara Lira, Hoima and Mbale Regional Referral Hospitals |
|--|--|

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

| | |
|--|--|
| Delivery of decentralized dialysis services to Mbarara and Mbale Regional Referral Hospitals | Decentralized dialysis services commenced at Mbarara and Lira Regional Referral Hospitals and preparations and training completed at Hoima and Mbale Regional Referral Hospitals |
|--|--|

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

| Item | Spent |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000.000 |
| 221003 Staff Training | 40,000.001 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 110,000.001 |
| 223001 Property Management Expenses | 49,999.998 |
| 227004 Fuel, Lubricants and Oils | 290,000.000 |
| 228001 Maintenance-Buildings and Structures | 199,999.999 |
| Total For Budget Output | 769,999.999 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 769,999.999 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 12,989,326.433 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,989,326.433 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

| | |
|--|--|
| 4 audit reports compiled and submitted | 4 audit reports compiled discussed and submitted |
| Regular verification of all deliveries of goods and services | Regular verification of all deliveries of goods and services |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| Total For Budget Output | 18,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000005 Human resource management

PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

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

| | |
|---|---|
| Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment | Prepared and submitted recruitment plans for recruiting specialists |
|---|---|

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

| | |
|--|--|
| 300 members of staff timely paid salary per month 100% pension paid | 296 members of staff timely paid salary per month 100% pension paid |
| Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment Rewards and sanctions facilitated to function | Prepared and submitted recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment Rewards and sanctions facilitated to functioned |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

| | |
|---|---|
| Implement a training plan targeting 100 members of staff per year for short and long term courses including CMES as laid down in the Strategic Plan | 16 Medical Officers enrolled for Masters degrees, and 18 Nurses enrolled for Bachelors and Diploma Courses IUIU placed 244 students, King Caesar 90 students, Makerere University 204, and 111 interns and 6 Nurses obtained scholarships at Agahkan University for Bachelor of Nursing and 66 individual students |
| pension paid Gratuity paid | pension paid fully to all beneficiaries Gratuity paid fully to all beneficiaries |

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

| Item | Spent |
|-------------------------------|----------------|
| 211101 General Staff Salaries | 10,223,251.115 |
| Total For Budget Output | 10,223,251.115 |
| Wage Recurrent | 10,223,251.115 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

| | |
|---|--|
| 4 hospital board meetings held | 4 hospital board meetings held |
| 4 Performance reports compile and submitted to MOFPED and MOH | 4 Performance reports compile and submitted to MOFPED and MOH |
| Strengthening management functions through stock taking , inventory control processes and assets registration | Strengthened management functions through stock taking , inventory control processes and assets registration |
| Strengthening management functions through stock taking , inventory control processes and assets registration | NA |
| Services delivery standards and Policies from Government disseminated | services delivery standards meeting held |

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

| | |
|---|---|
| annual hospital budget made and submitted | annual hospital budget made and submitted |
|---|---|

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

| | |
|--|--|
| 10 Hospital management committees meet once a quarter | 10 Hospital management committees meet once a quarter |
| 4 hospital management Board meetings held 4 hospital committees to the Board meetings held | 4 hospital management Board meetings held 4 hospital committees to the Board meetings held |
| 4 Performance review meetings held with Head of Departments, sections and units to review performance and targets. | 4 Performance review meetings held with Head of Departments, sections and units to review performance and targets. |
| Assets register updated and assets engraved | Assets register updated and assets engraved and deployed |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 183,000.412 |
| 211107 Boards, Committees and Council Allowances | 132,080.000 |
| 212102 Medical expenses (Employees) | 20,000.000 |
| 212103 Incapacity benefits (Employees) | 7,500.000 |
| 221001 Advertising and Public Relations | 4,999.999 |
| 221003 Staff Training | 20,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,500.000 |
| 221012 Small Office Equipment | 2,919.586 |
| 221016 Systems Recurrent costs | 100,000.000 |
| 223001 Property Management Expenses | 65,999.999 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 47,000.000 |
| 224006 Food Supplies | 138,000.000 |
| 224011 Research Expenses | 10,000.000 |
| 227001 Travel inland | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | 75,000.000 |
| 228001 Maintenance-Buildings and Structures | 150,000.000 |
| 228002 Maintenance-Transport Equipment | 40,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 43,000.001 |
| 273104 Pension | 29,446.301 |
| 273105 Gratuity | 270,050.268 |
| Total For Budget Output | 1,381,496.566 |
| Wage Recurrent | 0.000 |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 1,381,496.566 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 11,622,747.681 |
| | Wage Recurrent | 10,223,251.115 |
| | Non Wage Recurrent | 1,399,496.566 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | |
|--|---|
| Works worth 200,000,000 undertaken. for repairs of exterior of hospital buildings and rooftop repairs and plumbing | Works and repairs of hospital building and rooftop repairs and plumbing was undertaken and completed 100% payment were made including retention |
| Hospital Land fenced of worth 150,000,000 | Fencing of Hospital Land at the Waste treatment plant worth 150,000,000 phase one was completed 100% |
| Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy. | Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of 5 rooms to create more space and privacy for interns was made. Payment effected. Retention not yet paid awaiting expiry of Defects Liability Period . |

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

| Item | Spent |
|--|-------------|
| 312149 Other Land Improvements - Acquisition | 150,000.000 |
| 313111 Residential Buildings - Improvement | 150,000.000 |
| 313121 Non-Residential Buildings - Improvement | 199,620.206 |
| Total For Budget Output | 499,620.206 |
| GoU Development | 499,620.206 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|-----------------|
| Project:1574 Retooling of Kiruddu National Referral Hospital | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| Patient furniture worth 200,000,000 is procured, | Conference 1, 9 Chairs, High table, 12 office chairs with mesh, 9 office tables, 30 sofa beds, 20 student chairs, 9 computer tables, 9 conference chairs and 2 office safes were procured and deployed and in use | | |
| Specialized Medical Equipment worth 450,000,000 procured | Medical equipment for both wards and dental unit were procured | | |
| Computers and their accessories worth 75,000,000 procured | 9 Desk top computers, 10 UPS, 1 Laptop , 1 Tablet and their accessories procured and deployed and are in use payment was effected | | |
| CCTV cameras worth worth 25,000,000 are procured | 5 CCTV Cameras and 1 NVR and 1Network switch procured and installed in the Hospital buildings to improve security | | |
| Vehicle worth 250000000 procured for the Director | A LandCruiser Prado for the Hospital Director was procured and in use | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 312212 Light Vehicles - Acquisition | | | 250,000.000 |
| 312221 Light ICT hardware - Acquisition | | | 99,993.240 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | | 449,992.419 |
| 312235 Furniture and Fittings - Acquisition | | | 199,750.670 |
| Total For Budget Output | | | 999,736.329 |
| GoU Development | | | 999,736.329 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 1,499,356.535 |
| GoU Development | | | 1,499,356.535 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| GRAND TOTAL | | | 26,111,430.649 |
| Wage Recurrent | | | 10,223,251.115 |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 14,388,822.999 |
| | GoU Development | 1,499,356.535 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q4 |
|--------------|--|---------------------------------|-------------------|
| 142162 | Sale of Medical Services-From Government Units | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|--|
| Objective: | Increasing access to health services for all people of all age groups, children, women, men, people with disabilities including refugees and albinos irrespective of their gender, color, religion, tribe and nationality |
| Issue of Concern: | Limited use of health services by men and children and people with disabilities |
| Planned Interventions: | Well lit rumps and wheel chairs and lifts to ensure easy access for health services. Participation of all men, women and children and people with disabilities in health services through health camps, immunization services and family services |
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | number of wheel chairs purchased Well lit rumps Functional lifts Percent of men, women and children attending the health camps number of children immunized number of women accessing family planning services |
| Actual Expenditure By End Q4 | 0.09 |
| Performance as of End of Q4 | Lights installed in the rumps, 5 wheelchairs procured, 3 Lifts repaired, 1,619 (83%) doses of immunisation administered, Male patients treated below 5 years, 26,775 above 5 years, while females patients treated were 2,787 below 5 years, and 48,426 above 5 years were treated 2,823 |
| Reasons for Variations | support from Government |

ii) HIV/AIDS

| | |
|------------------------------|--|
| Objective: | to control and manage HIV infections through testing nad conselling services and provision of comprehensive HIV treatment |
| Issue of Concern: | High mortalities due HIV infections |
| Planned Interventions: | Provide a comprehensive package to prevent, control and manage infections resulting from HIV/AIDS |
| Budget Allocation (Billion): | 0.500 |
| Performance Indicators: | Number of patients enrolled on ART Therapy Number of clients Counsellled, Tested and adhering to protocols Number of concomitant TB patients / HIV are in care Number of staff accessing Prophylactic treatment outreaches carried among the MARPs Community |
| Actual Expenditure By End Q4 | 0.6 |
| Performance as of End of Q4 | 13787 total tested, 471 positives3% yield, 2690 active on ART, 471 total enrolled and 440 total started on ART, 157 Total TB patients on treatment |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

| | |
|------------------------|-----------------------|
| Reasons for Variations | support from partners |
|------------------------|-----------------------|

iii) Environment

| | |
|------------------------------|---|
| Objective: | Improving Hygiene, Sanitation, malaria control , pollution management and promote environmental protection initiates |
| Issue of Concern: | Poor Hygiene and Sanitation, coupled with increased pollution and limited environmental protection measures |
| Planned Interventions: | intensify cleaning services of the hospital involve local leaders in the sanitation and hygiene initiatives at the hospital complete and functionalize Waste Treatment plant construction Planting of trees and flowers in the hospital compounds |
| Budget Allocation (Billion): | 0.500 |
| Performance Indicators: | cleaning services of the hospital intensified Number of local leaders involved in the sanitation and hygiene initiatives at the hospital Waste Treatment plant completed and in use Planting trees and flowers to beautify hospital compounds undertaken |
| Actual Expenditure By End Q4 | 0.5 |
| Performance as of End of Q4 | Cleaning Services were intensified, Waste Traetment Plant completed, Sewerline cnstructed to connect effluent fromstaff quaraters nad adaministive buldings to the waste treament plant, Worn out trees replaced, green restored |
| Reasons for Variations | support from Government |

iv) Covid

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|------------------------------|--|
| Objective: | Effectively manage all covid -19 and other pandemic related diseases through integrated diseases surveillance, provision of staff protection equipment, regular fumigation and disinfection of all wards corridors, clinical rooms and all hospital buildings response |
| Issue of Concern: | High mortalities caused by Covid-19 and other epidemics |
| Planned Interventions: | sensitization of the communities Procuring of PPES Strengthen diseases surveillance fumigate and disinfect all all wards, clinics, offices |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | All communities sensitized Protective Protection Equipment and materials procured Strengthen Diseases surveillance strengthened by training staff in diseases epidemic response and management All wards, clinics, offices fumigated and disinfected |
| Actual Expenditure By End Q4 | 0.5 |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

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|-----------------------------|---|
| Performance as of End of Q4 | Covid-19 vaccinations carried out nmely1,502 received first doze, 453 second doze and 1,168 received booster dozes, 110 staff sensitized against covid-19, PPES procured, Diseases surveillance strengthened between Kiruddu and Makindye Divisional Medical Office, and MOH, Quarterly disinfections carried-out , |
| Reasons for Variations | support from Government |