

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |        |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent                           | Wage            | 10.176         | 11.091             | 8.318           | 7.589             | 82.0 %         | 75.0 %           | 91.2 % |
|                                     | Non-Wage        | 14.688         | 14.802             | 10.304          | 9.117             | 70.0 %         | 62.1 %           | 88.5 % |
| Devt.                               | GoU             | 1.500          | 1.500              | 0.881           | 0.212             | 58.7 %         | 14.1 %           | 24.1 % |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| GoU Total                           |                 | 26.364         | 27.393             | 19.503          | 16.918            | 74.0 %         | 64.2 %           | 86.7 % |
| Total GoU+Ext Fin (MTEF)            |                 | 26.364         | 27.393             | 19.503          | 16.918            | 74.0 %         | 64.2 %           | 86.7 % |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Total Budget                        |                 | 26.364         | 27.393             | 19.503          | 16.918            | 74.0 %         | 64.2 %           | 86.7 % |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Grand Total                         |                 | 26.364         | 27.393             | 19.503          | 16.918            | 74.0 %         | 64.2 %           | 86.7 % |
| Total Vote Budget Excluding Arrears |                 | 26.364         | 27.393             | 19.503          | 16.918            | 74.0 %         | 64.2 %           | 86.7 % |

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

| <i>Billion Uganda Shillings</i>                         | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development                  | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %            | 64.2 %         | 86.7%           |
| Sub SubProgramme:01 Regional Referral Hospital Services | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %            | 64.2 %         | 86.7%           |
| Total for the Vote                                      | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %            | 64.2 %         | 86.7 %          |

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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  |        |  |
| Sub SubProgramme:01 Regional Referral Hospital Services   |        |  |
| Sub Programme: 02 Population Health, Safety and Management  |        |  |
| 1.039   | Bn Shs | Department : 001 Medical Services                              |
| Reason: ongoing procurements  |        |  |
| Items   |        |  |
| 0.130   | UShs   | 221011 Printing, Stationery, Photocopying and Binding          |
| Reason: ongoing procurements  |        |  |
| 0.073   | UShs   | 228001 Maintenance-Buildings and Structures                    |
| Reason: ongoing civil works   |        |  |
| 0.043   | UShs   | 221008 Information and Communication Technology Supplies.      |
| Reason: ongoing procurements  |        |  |
| 0.029   | UShs   | 224010 Protective Gear   |
| Reason: ongoing procurements  |        |  |
| 0.017   | UShs   | 221009 Welfare and Entertainment                               |
| Reason: ongoing procurements  |        |  |
| 0.147   | Bn Shs | Department : 002 Support Services                              |
| Reason: ongoing civil works and procurements  |        |  |
| Items   |        |  |
| 0.109   | UShs   | 228001 Maintenance-Buildings and Structures                    |
| Reason: ongoing civil works   |        |  |
| 0.002   | UShs   | 212103 Incapacity benefits (Employees)                         |
| Reason:   |        |  |
| 0.002   | UShs   | 221011 Printing, Stationery, Photocopying and Binding          |
| Reason: ongoing procurements  |        |  |
| 0.001   | UShs   | 221001 Advertising and Public Relations                        |
| Reason: delay to submit invoices  |        |  |
| 0.670   | Bn Shs | Project : 1574 Retooling of Kiruddu National Referral Hospital |
| Reason: Process for vetting more micro research grants applications was still ongoing. LPOs 638, 699 & 700 for education materials and supplies and LPO 131 for medical supplies were yet to be serviced by end of Q3 |        |  |
| Items   |        |  |
| 0.250   | UShs   | 312212 Light Vehicles - Acquisition                            |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

|       |        |   |
|-------|--------|---|
| 0.670 | Bn Shs | Project : 1574 Retooling of Kiruddu National Referral Hospital  |
|       |        | Reason: Process for vetting more micro research grants applications was still ongoing. LPOs 638, 699 & 700 for education materials and supplies and LPO 131 for medical supplies were yet to be serviced by end of Q3 |

Items

|       |      |  |
|-------|------|--|
|       |      | Reason: vehicle inspection in progress         |
| 0.200 | UShs | 312235 Furniture and Fittings - Acquisition    |
|       |      | Reason: ongoing procurement                    |
| 0.135 | UShs | 313111 Residential Buildings - Improvement     |
|       |      | Reason: on-going works                         |
| 0.083 | UShs | 313121 Non-Residential Buildings - Improvement |
|       |      | Reason: on-going works                         |

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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 3 |
| Percentage of targeted laboratories accredited   | Percentage        | 75%             | 57%                |
| 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 3 |
| % of Children Under One Year Fully Immunized   | Percentage        | 98%             | 80%                |
| 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 3 |
| % Availability of vaccines (zero stock outs)   | Percentage        | 100 %           | 100%               |
| % of Children Under One Year Fully Immunized   | Percentage        | 95 %            | 85%                |
| % of functional EPI fridges  | Percentage        | 70%             | 50%                |
| % of health facilities providing immunization services by level  | Percentage        | 50%             | 100%               |
| 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 3 |
| No. of health workers in the public and private sector trained in integrated management of malaria   | Number            | 250             | 0                  |
| 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               | 3                  |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services  | Number            | 1               | 1                  |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |                          |                        |                           |
| Sub SubProgramme:01 Regional Referral Hospital Services   |                          |                        |                           |
| <b>Department:001 Medical Services</b>  |                          |                        |                           |
| Budget Output: 320023 Inpatient services  |                          |                        |                           |
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>   |                          |                        |                           |
| <b>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:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 3</b> |
| 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   |                          |                        |                           |
| <b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>  |                          |                        |                           |
| <b>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:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 3</b> |
| % of health facilities utilizing the e-LIMIS (LICS)   | Percentage               | 80%                    | 100%                      |
| 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%                    | 9                         |
| Budget Output: 320033 Outpatient services   |                          |                        |                           |
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>   |                          |                        |                           |
| <b>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:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 3</b> |
| No. of health workers in the public and private sector trained in integrated management of malaria  | Number                   | 250                    | 0                         |
| No. of health workers trained to deliver KP friendly services   | Number                   | 52                     | 55                        |
| 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                      | 3                         |
| No. of youth-led HIV prevention programs designed and implemented   | Number                   | 1                      | 1                         |
| Budget Output: 320113 Prevention and rehabilitation services  |                          |                        |                           |
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>   |                          |                        |                           |
| <b>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:</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 3</b> |
| No. of CSOs and service providers trained   | Number                   | 5                      | 5                         |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development   |                   |                 |                    |
| SubProgramme:02 Population Health, Safety and Management   |                   |                 |                    |
| Sub SubProgramme:01 Regional Referral Hospital Services  |                   |                 |                    |
| Department:001 Medical Services  |                   |                 |                    |
| Budget Output: 320113 Prevention and rehabilitation services   |                   |                 |                    |
| PIAP Output: 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 3 |
| No. of health workers in the public and private sector trained in integrated management of malaria   | Number            | 250             | 0                  |
| 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               | 3                  |
| 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%             | 85%                |
| 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 3 |
| Number of Health Facilities Monitored  | Number            | 1               | 1                  |
| Number of audit reports produced   | Number            | 4               | 3                  |
| Risk mitigation plan in place  | Yes/No            | Yes             | No                 |
| Audit workplan in place  | Yes/No            | Yes             | Yes                |
| Proportion of patients who are appropriately referred in   | Proportion        | 65%             | 40%                |
| Approved Hospital Strategic Plan in place  | Yes/No            | Yes             | Yes                |
| No. of performance reviews conducted   | Number            | 4               | 3                  |
| Number of audits conducted   | Number            | 2               | 3                  |
| Number of quarterly Audit reports submitted  | Number            | 4               | 3                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development   |                   |                 |                    |
| SubProgramme:02 Population Health, Safety and Management   |                   |                 |                    |
| Sub SubProgramme:01 Regional Referral Hospital Services  |                   |                 |                    |
| Department:002 Support Services  |                   |                 |                    |
| Budget Output: 000005 Human resource management  |                   |                 |                    |
| PIAP Output: 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 3 |
| % of staff with performance plan   | Percentage        | 85%             | 75%                |
| Proportion of established positions filled   | Proportion        | 45%             | 35%                |
| % Increase in staff productivity   | Percentage        | 75%             | 80%                |
| 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 3 |
| Service standards and service delivery standards for health reviewed and disseminated  | Percentage        | 65%             | 60%                |
| Number of Performance Reviews conducted  | Number            | 4               | 3                  |
| Number of Support supervision visits conducted   | Number            | 4               | 3                  |
| 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 3 |
| No. of Health Center Rehabilitated and Expanded  | Number            | 1               | 1                  |
| Budget Output: 000003 Facilities and Equipment Management  |                   |                 |                    |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded   |                   |                 |                    |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of Health Center Rehabilitated and Expanded  | Number            | 1               | 1                  |



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## Performance highlights for the Quarter

Government of Uganda released UGX 6,394,578,028 for recurrent activities and UGX 6,281,062,581 was spent on recurrent activities. representing 98%  
UGX 2,772,828,028 was released for wage and UGX 2,601,648,010 representing 94% was spent on salaries of staff  
UGX 381,400,000 was released for Retooling activities and UGX 82,156,936 representing 21% was a spent on Retooling activities. There was a delay to execute contracts because of delay to clear contracts by Solicitor General.  
Kiruddu National Referral Hospital has registered the following achievements in Quarter 3 of FY 2022/23  
4,171 (76%) patients admitted  
533 (96%) Major surgical procedures conducted  
13,514 (127%) specialist OPD attendances  
3,977(106%) dialysis sessions carried out  
277 (135%)culture and sensitivity tests carried out  
1,222 (201%) TB investigations carried out  
15,819 (284%) Renal Function tests  
29,904 (134%) Liver Function tests  
32,863 (329%) other laboratory investigations  
1,105(111%) x-rays done  
474 (190%)CT scans made  
1,156(93%) Ultrasound scans made  
Dialysis services introduced at Mbarara and Lira Regional Referral Hospitals with support from Kiruddu National Referral Hospital. Dialysis consumables provided and staff trained for Hoima RRH  
1Hospital Board meetings held  
97 Gender based violence cases were handled  
410 clients initiated on Prep  
2,583 clients are active on ART  
95% Retention achieved  
Viral Load suppression of 96% was achieved  
157 Women screened for Cervical Cancer Screening  
392 total comorbidities managed  
Waste Plant construction technically completed and operational  
Civil Works started connecting all effluent from staff quarters and other hospital tanks at 90%  
Renovation works and repairs of Hospital wards, toilets and offices for Consultants at 100%  
Retention for completed civil works paid  
Contract for Procurement of specialized equipment cleared for signing  
Contract for Procurement of Hospital Vehicle for Director-s office cleared and vehicle being delivered

## Variances and Challenges

Kiruddu National Referral Hospital did not experience variances in budget execution in Q3 of FY 2022/23.

The major challenges encountered included:

- Delayed release of contracts by the Solicitor General
- Failure to recruit staff. Staffing remained stunted at 35% this has caused serious staff shortages on wards and units especially pharmacy, the 24 Hour coverage is not possible with only 9 pharmacy staff. Senior Consultants 2 only

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>                         | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development                  | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %                | 64.2 %             | 86.7 %               |
| Sub SubProgramme:01 Regional Referral Hospital Services | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %                | 64.2 %             | 86.7 %               |
| 000001 Audit and Risk Management                        | 0.018           | 0.018          | 0.014              | 0.012           | 77.0 %                | 68.2 %             | 88.6 %               |
| 000002 Construction Management                          | 0.500           | 0.500          | 0.331              | 0.114           | 66.3 %                | 22.7 %             | 34.3 %               |
| 000003 Facilities and Equipment Management              | 1.000           | 1.000          | 0.550              | 0.098           | 55.0 %                | 9.8 %              | 17.8 %               |
| 000005 Human resource management                        | 10.176          | 11.091         | 8.318              | 7.589           | 81.7 %                | 74.6 %             | 91.2 %               |
| 320009 Diagnostic services                              | 0.120           | 0.120          | 0.091              | 0.085           | 76.0 %                | 70.9 %             | 93.2 %               |
| 320021 Hospital management and support services         | 1.283           | 1.397          | 1.021              | 0.875           | 79.6 %                | 68.2 %             | 85.7 %               |
| 320022 Immunisation services                            | 0.040           | 0.040          | 0.030              | 0.025           | 75.9 %                | 61.6 %             | 81.2 %               |
| 320023 Inpatient services                               | 1.880           | 1.880          | 1.447              | 1.336           | 77.0 %                | 71.1 %             | 92.3 %               |
| 320027 Medical and Health Supplies                      | 8.981           | 8.981          | 5.888              | 5.297           | 65.6 %                | 59.0 %             | 90.0 %               |
| 320033 Outpatient services                              | 1.596           | 1.596          | 1.222              | 0.981           | 76.5 %                | 61.5 %             | 80.3 %               |
| 320113 Prevention and rehabilitation services           | 0.770           | 0.770          | 0.590              | 0.506           | 76.6 %                | 65.6 %             | 85.6 %               |
| Total for the Vote                                      | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %                | 64.2 %             | 86.7 %               |

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries   | 10.176          | 11.091         | 8.318              | 7.589           | 81.7 %                | 74.6 %             | 91.2 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0.520           | 0.520          | 0.390              | 0.381           | 75.1 %                | 73.2 %             | 97.5 %               |
| 211107 Boards, Committees and Council Allowances                        | 0.132           | 0.132          | 0.099              | 0.091           | 75.0 %                | 68.9 %             | 91.9 %               |
| 212102 Medical expenses (Employees)                                     | 0.020           | 0.020          | 0.015              | 0.015           | 75.5 %                | 75.3 %             | 99.8 %               |
| 212103 Incapacity benefits (Employees)                                  | 0.020           | 0.020          | 0.015              | 0.010           | 75.0 %                | 49.6 %             | 66.2 %               |
| 221001 Advertising and Public Relations                                 | 0.030           | 0.030          | 0.023              | 0.020           | 77.9 %                | 67.5 %             | 86.6 %               |
| 221003 Staff Training   | 0.060           | 0.060          | 0.045              | 0.044           | 75.3 %                | 73.1 %             | 97.1 %               |
| 221007 Books, Periodicals & Newspapers                                  | 0.008           | 0.008          | 0.006              | 0.005           | 76.6 %                | 64.2 %             | 83.8 %               |
| 221008 Information and Communication Technology Supplies.               | 0.091           | 0.091          | 0.072              | 0.029           | 79.2 %                | 31.9 %             | 40.3 %               |
| 221009 Welfare and Entertainment  | 0.088           | 0.088          | 0.069              | 0.052           | 78.5 %                | 59.3 %             | 75.6 %               |
| 221010 Special Meals and Drinks   | 0.432           | 0.432          | 0.336              | 0.299           | 77.7 %                | 69.2 %             | 89.1 %               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.416           | 0.416          | 0.321              | 0.189           | 77.1 %                | 45.3 %             | 58.8 %               |
| 221012 Small Office Equipment   | 0.003           | 0.003          | 0.002              | 0.002           | 77.5 %                | 77.4 %             | 99.9 %               |
| 221016 Systems Recurrent costs  | 0.100           | 0.100          | 0.075              | 0.075           | 75.0 %                | 75.0 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.               | 0.090           | 0.090          | 0.069              | 0.060           | 76.3 %                | 66.6 %             | 87.2 %               |
| 223001 Property Management Expenses                                     | 0.570           | 0.570          | 0.443              | 0.410           | 77.8 %                | 72.0 %             | 92.6 %               |
| 223004 Guard and Security services                                      | 0.120           | 0.120          | 0.094              | 0.077           | 78.1 %                | 64.6 %             | 82.6 %               |
| 223005 Electricity  | 0.600           | 0.600          | 0.450              | 0.450           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223006 Water  | 0.240           | 0.240          | 0.180              | 0.180           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 0.079           | 0.079          | 0.060              | 0.060           | 75.5 %                | 75.5 %             | 100.0 %              |
| 224001 Medical Supplies and Services                                    | 9.261           | 9.261          | 6.109              | 5.482           | 66.0 %                | 59.2 %             | 89.7 %               |
| 224006 Food Supplies  | 0.138           | 0.138          | 0.105              | 0.089           | 76.4 %                | 64.5 %             | 84.4 %               |
| 224010 Protective Gear  | 0.060           | 0.060          | 0.048              | 0.019           | 79.2 %                | 31.4 %             | 39.6 %               |
| 224011 Research Expenses  | 0.025           | 0.025          | 0.020              | 0.020           | 79.2 %                | 79.2 %             | 100.0 %              |
| 227001 Travel inland  | 0.097           | 0.097          | 0.073              | 0.072           | 75.0 %                | 73.9 %             | 98.5 %               |
| 227004 Fuel, Lubricants and Oils  | 0.625           | 0.625          | 0.469              | 0.469           | 75.0 %                | 75.0 %             | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                             | 0.430           | 0.430          | 0.340              | 0.158           | 79.2 %                | 36.8 %             | 46.5 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.100           | 0.100          | 0.078              | 0.066           | 78.0 %                | 66.1 %             | 84.7 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.134           | 0.134          | 0.100              | 0.095           | 75.0 %                | 70.8 %             | 94.5 %               |

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| <i>Billion Uganda Shillings</i>                                    | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 273104 Pension   | 0.013           | 0.045          | 0.011              | 0.011           | 85.3 %                | 83.1 %             | 97.4 %               |
| 273105 Gratuity  | 0.188           | 0.270          | 0.188              | 0.188           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312149 Other Land Improvements - Acquisition                       | 0.150           | 0.150          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312212 Light Vehicles - Acquisition                                | 0.250           | 0.250          | 0.250              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 312221 Light ICT hardware - Acquisition                            | 0.100           | 0.100          | 0.100              | 0.098           | 100.0 %               | 98.0 %             | 98.0 %               |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.450           | 0.450          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                        | 0.200           | 0.200          | 0.200              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 313111 Residential Buildings - Improvement                         | 0.150           | 0.150          | 0.135              | 0.000           | 90.0 %                | 0.0 %              | 0.0 %                |
| 313121 Non-Residential Buildings - Improvement                     | 0.200           | 0.200          | 0.196              | 0.114           | 98.2 %                | 56.8 %             | 57.9 %               |
| Total for the Vote   | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %                | 64.2 %             | 86.7 %               |

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

| <i>Billion Uganda Shillings</i>                         | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development                  | 26.364          | 27.393         | 19.504             | 16.917          | 73.98 %               | 64.17 %            | 86.74 %              |
| Sub SubProgramme:01 Regional Referral Hospital Services | 26.364          | 27.393         | 19.504             | 16.917          | 73.98 %               | 64.17 %            | 86.7 %               |
| <i>Departments</i>                                      |                 |                |                    |                 |                       |                    |                      |
| 001 Medical Services                                    | 13.387          | 13.387         | 9.269              | 8.229           | 69.2 %                | 61.5 %             | 88.8 %               |
| 002 Support Services                                    | 11.477          | 12.506         | 9.353              | 8.477           | 81.5 %                | 73.9 %             | 90.6 %               |
| <i>Development Projects</i>                             |                 |                |                    |                 |                       |                    |                      |
| 1574 Retooling of Kiruddu National Referral Hospital    | 1.500           | 1.500          | 0.881              | 0.212           | 58.8 %                | 14.1 %             | 24.0 %               |
| Total for the Vote                                      | 26.364          | 27.393         | 19.504             | 16.917          | 74.0 %                | 64.2 %             | 86.7 %               |

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

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Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                                  |
|--|--|---|
| Programme:12 Human Capital Development   |  |   |
| SubProgramme:02 Population Health, Safety and Management   |  |   |
| Sub SubProgramme:01 Regional Referral Hospital Services  |  |   |
| Departments  |  |   |
| Department:001 Medical Services  |  |   |
| Budget Output:320009 Diagnostic services   |  |   |
| PIAP Output: 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   | Assorted laboratory reagents delivered by NMS and reagents not supplied by NMS will be procured to fill the gaps worth 50m | No variation  |
| 2000 blood units   | 1,547 (77%) units for blood transfusion provided,  | Limited supply of blood from UBTS-Nakasero                            |
| 1375 patients counselled and tested for HIV  | 5,781 (420%) patients counselled and tested for HIV /AIDS  | support from MJAP, availability of counselors and testing kits        |
| 608 TB investigations carried out  | 1,222 (201%)TB investigations carried out  | support from partners like MJAP and outreaches                        |
| 206 culture and sensitivity tests done   | carried out 277(135%) culture and sensitivity tests  | availability of reagents and support from donors                      |
| 5555 Renal Functional tests carried out  | 15,819(284%) Renal Functional tests carried out  | availability of reagents from NMS                                     |
| 11125 liver functional tests carried out   | 13,420(121%) Liver functional tests are carried out  | target surpassed due to support and availability of reagents from NMS |
| 10005 other laboratory tests done  | 32,863(329 %) laboratory tests undertaken  | target achieved due to availability of are reagents                   |
| 1000 x-ray examinations performed  | 1,105 (111%) x-rays examinations performed   | introduction of electronic system has reduced turn around time        |
| 1250 ultra-sound examinations done   | 1,156(93%)ultrasound examinations performed  | Target surpassed due to functionality and availability o reagents     |
| 250 CT scan examinations carried out   | 474(190%)CT Scan examinations carried out  | introduction of electronic system                                     |
| 250 endoscopy examinations   | Carried out 87(35%) endoscopy examinations   | Target not achieved because of few trained staff to handle endoscopy  |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                    | Reasons for Variation in performance                         |
|--|---|--|
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand  |
| Item   | Spent   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 7,475.031   |  |
| 221008 Information and Communication Technology Supplies.  | 4,870.000   |  |
| 221011 Printing, Stationery, Photocopying and Binding  | 9,723.200   |  |
| 223005 Electricity   | 7,500.000   |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 12,690.000  |  |
|  | Total For Budget Output                               | 42,258.231   |
|  | Wage Recurrent  | 0.000  |
|  | Non Wage Recurrent                                    | 42,258.231   |
|  | 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 administered   | 3,891 (78%) vaccinations administered                 | target not achieved due to stock out of Hepatitis B vaccines |
| 3 radio shows  | NA  | NA   |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand  |
| Item   | Spent   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 1,528.000   |  |
| 223005 Electricity   | 500.000   |  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 10,000.000  |  |
|  | Total For Budget Output                               | 12,028.000   |
|  | Wage Recurrent  | 0.000  |
|  | Non Wage Recurrent                                    | 12,028.000   |
|  | 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: |   |  |
| 5380 patients admitted   | 4,171 (76%) patients admitted, treated and discharged | target slightly below target because of the festive seasons  |
| 557 major surgeries performed  | 533 (96%) major surgeries performed                   | target achieved due to surgical camps held                   |



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| 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  |  | 96% bed occupancy rate             | Longer stays are on wards of ICU, surgical wards and Burns and Plastic Surgery wards |
| 5 days length of stay  |  | 4.2 days of Average length of stay | Target overall patients are discharged due to effective treatment plans              |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | US\$ Thousand  |
| Item   |  |                                    | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |                                    | 6,880.388  |
| 221001 Advertising and Public Relations  |  |                                    | 1,348.570  |
| 221007 Books, Periodicals & Newspapers   |  |                                    | 1,814.409  |
| 221010 Special Meals and Drinks  |  |                                    | 106,200.000  |
| 221011 Printing, Stationery, Photocopying and Binding  |  |                                    | 12,839.580   |
| 222001 Information and Communication Technology Services.  |  |                                    | 10,591.983   |
| 223001 Property Management Expenses  |  |                                    | 80,732.760   |
| 223004 Guard and Security services   |  |                                    | 19,993.608   |
| 223005 Electricity   |  |                                    | 80,250.000   |
| 223006 Water   |  |                                    | 30,500.000   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  |  |                                    | 2,616.667  |
| 224001 Medical Supplies and Services   |  |                                    | 65,163.763   |
| 227001 Travel inland   |  |                                    | 14,250.000   |
| 227004 Fuel, Lubricants and Oils   |  |                                    | 40,000.000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |  |                                    | 5,020.000  |
| Total For Budget Output  |  |                                    | 478,201.728  |
| Wage Recurrent   |  |                                    | 0.000  |
| Non Wage Recurrent   |  |                                    | 478,201.728  |
| Arrears  |  |                                    | 0.000  |
| AIA  |  |                                    | 0.000  |
| Budget Output:320027 Medical and Health Supplies   |  |                                    |  |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|--|--|---|
| <b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>   |  |   |
| <b>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:</b>  |  |   |
| Medicines and Health supplies orders made to NMS<br>Medicines and Dialysis consumables made<br>Oxygen procured and distributed to all wards<br>Medicines and Health Supplies for Burns and Plastic Surgery Department procured<br>Medicines and Dialysis consumables for Decentralized Dialysis services made and supplies delivered to Lira and Mbarara and Arua and Hoima RRHS | 3 Monthly procurement requisitions made and submitted to NMS   | Variation is due to undersupply of medicines and health supplies  |
| 3 meetings held for MTC  | 3 meetings held for MTC  | Target achieved   |
| 1 drug audit exercise carried out  | 1 drug audit exercise carried out  | Target achieved   |
| Entire Medicines and Health Supplies system computerized   | Medicines and Health Supplies system computerization process at 20%  | target not achieved due to limited funding  |
| 50% of staff attending CMES  | 50% of staff in pharmacy attending the courses   | target achieved   |
| Provision of medicines and consumables for decentralized dialysis services   | provision of medicines and Health supplies for Decentralized Dialysis services to Mbarara and Lira out 4 Regional Referral Hospitals | Target achieved because of provision of funds   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>  |
| <b>Item</b>  | <b>Spent</b>   |   |
| 223006 Water   | 10,000.000   |   |
| 224001 Medical Supplies and Services   | 2,147,090.000  |   |
|  | <b>Total For Budget Output</b>   | <b>2,157,090.000</b>  |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 2,157,090.000   |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Budget Output:320033 Outpatient services</b>  |  |   |
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>  |  |   |
| <b>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:</b>  |  |   |
| 10672 patients treated by specialists  | 13,514 (127%) patients attended to by Specialists  | target surpassed due to increased scope of services in Specialist clinics and availability of medicines |
| 8103 patients treated at Outpatient MAC CLINIC   | 8,102 (99.9%) patients treated at OPD MAC  | target on schedule  |
| 3756 dialysis sessions   | 1 Quarterly Dialysis outreach carried out to Mbarara and Lira RRHS   | target achieved   |
| 10672 patients treated by specialists  | NA   | NA  |
| 8103 patients treated at OPD MAC   | NA   | NA  |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter        | Reasons for Variation in performance  |
|---|---|---|
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>   |   |   |
| <b>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:</b> |   |   |
| NA  | NA  | NA  |
| NA  | NA  | NA  |
| NA  | NA  | NA  |
| 3756 dialysis sessions  | 3,977(106%) Dialysis sessions carried out | availability of dialysis consumables and expansion of dialysis machines from 8 to 30, |
| <b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>  |   |   |
| <b>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:</b> |   |   |
| NA  | NA  | NA  |
| NA  | NA  | NA  |
| NA  | NA  | NA  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>  |
| <b>Item</b>   | <b>Spent</b>                              |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 40,983.632                                |   |
| 221001 Advertising and Public Relations   | 8,183.200                                 |   |
| 221009 Welfare and Entertainment  | 18,220.000                                |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,257.500                                 |   |
| 222001 Information and Communication Technology Services.   | 5,506.794                                 |   |
| 223001 Property Management Expenses   | 21,912.320                                |   |
| 223004 Guard and Security services  | 9,996.804                                 |   |
| 223005 Electricity  | 61,750.000                                |   |
| 223006 Water  | 19,500.000                                |   |
| 224001 Medical Supplies and Services  | 10,080.000                                |   |
| 224010 Protective Gear  | 4,708.200                                 |   |
| 224011 Research Expenses  | 11,875.000                                |   |
| 227004 Fuel, Lubricants and Oils  | 25,000.000                                |   |
| 228001 Maintenance-Buildings and Structures   | 17,849.624                                |   |
| 228002 Maintenance-Transport Equipment  | 10,092.839                                |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 17,999.999                                |   |
| <b>Total For Budget Output</b>  | <b>288,915.912</b>                        |   |
| Wage Recurrent  | 0.000                                     |   |
| Non Wage Recurrent  | 288,915.912                               |   |
| Arrears   | 0.000                                     |   |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|--|--|---|
|  | 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  | 805 (64%) physiotherapy sessions carried out                                       | reduction due to festive season   |
| 750 occupational therapy sessions carried out  | 595(79%) occupational therapy sessions carried out                                 | increased needs of occupational therapy services on Burns and Plastic Surgery |
| 13 health education sessions   | 13 health education sessions   | target achieved   |
| Holding one community engagement meeting   | 1 community engagement meeting   | target achieved   |
| 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: |  |   |
| carrying out support supervision and delivery of decentralized dialysis services   | carrying out 2 support supervision and delivery of decentralized dialysis services | target achieved   |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$hs Thousand   |
| Item   |  | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 15,000.000  |
| 221003 Staff Training  |  | 13,633.333  |
| 221008 Information and Communication Technology Supplies.  |  | 1,892.500   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 4,828.560   |
| 227004 Fuel, Lubricants and Oils   |  | 72,500.000  |
| 228001 Maintenance-Buildings and Structures  |  | 125,377.137   |
| Total For Budget Output  |  | 233,231.530   |
| Wage Recurrent   |  | 0.000   |
| Non Wage Recurrent   |  | 233,231.530   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Total For Department   |  | 3,211,725.401   |
| Wage Recurrent   |  | 0.000   |
| Non Wage Recurrent   |  | 3,211,725.401   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Department:002 Support Services  |  |   |
| Budget Output:000001 Audit and Risk Management   |  |   |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---------------------------------------|
| PIAP Output: 1203010201 Service delivery monitored   |   |                                       |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels   |   |                                       |
| 1 audit report compiled and submitted  | 1 audit report compiled and submitted   | the third audit report being compiled |
| Carrying out regular verifications for goods and services delivered at the Hospital  | all goods and services verified upon delivery   | target achieved                       |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                         |
| Item   |   | Spent                                 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 2,723.521                             |
| 221009 Welfare and Entertainment   |   | 1,000.000                             |
| Total For Budget Output  |   | 3,723.521                             |
| Wage Recurrent   |   | 0.000                                 |
| Non Wage Recurrent   |   | 3,723.521                             |
| 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                 | recruitment has not taken place       |
| 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  | 2 members pension paid  | NA                                    |
| training 50 members of staff   | implemented 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 | target achieved                       |
| pension paid   | pension paid  | inadequate budget                     |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                         |
| Item   |   | Spent                                 |
| 211101 General Staff Salaries  |   | 2,601,648.010                         |
| Total For Budget Output  |   | 2,601,648.010                         |
| Wage Recurrent   |   | 2,601,648.010                         |
| Non Wage Recurrent   |   | 0.000                                 |
| Arrears  |   | 0.000                                 |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
|   | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:320021 Hospital management and support services</b>  |   |                                      |
| <b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>   |   |                                      |
| <b>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:</b> |   |                                      |
| Holding one Hospital Board meeting held   | 1 hospital board meeting held   | target achieved                      |
| Holding 3 Committees meetings   |   |                                      |
| 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          | No variation                         |
| NA  | Strengthening management functions through stock taking , inventory control processes and assets registration | No variation                         |
| Undertaking stock taking  | NA  | NA                                   |
| services delivery standards meeting held  | NA  | NA                                   |
| <b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>   |   |                                      |
| <b>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:</b> |   |                                      |
| annual hospital budget made and submitted   | NA  | NA                                   |
| 10 Hospital management committees meet once a quarter   | NA  | NA                                   |
| 1 Hospital board meeting held   | NA  | NA                                   |
| One performance review meeting held   | NA  | NA                                   |
| Assets register updated   | NA  | NA                                   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Spent</b>  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 48,535.972  |                                      |
| 211107 Boards, Committees and Council Allowances  | 25,115.000  |                                      |
| 212102 Medical expenses (Employees)   | 7,225.000   |                                      |
| 221001 Advertising and Public Relations   | 450.000   |                                      |
| 221003 Staff Training   | 9,000.000   |                                      |
| 221007 Books, Periodicals & Newspapers  | 633.603   |                                      |
| 221012 Small Office Equipment   | 1,050.000   |                                      |
| 221016 Systems Recurrent costs  | 27,500.000  |                                      |
| 223001 Property Management Expenses   | 29,600.499  |                                      |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 11,750.000  |                                      |
| 224006 Food Supplies  | 43,586.840  |                                      |
| 224011 Research Expenses  | 7,916.667   |                                      |
| 227001 Travel inland  | 8,865.400   |                                      |
| 227004 Fuel, Lubricants and Oils  | 18,750.000  |                                      |
| 228002 Maintenance-Transport Equipment  | 8,173.759   |                                      |

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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  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |  | 21,100.001   |
| 273104 Pension   |  | 6,703.942  |
| 273105 Gratuity  |  | 187,803.936  |
|  | Total For Budget Output  | 463,760.619  |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 463,760.619  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
|  | Total For Department   | 3,069,132.150  |
|  | Wage Recurrent   | 2,601,648.010  |
|  | Non Wage Recurrent   | 467,484.140  |
|  | 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 of Hospital buildings undertaken  | Renovation Works for the emergency toilets, painting works of the lump, repairs on level 9,8, and patient room in level 7, installed burglar proofs on Level 9, 7, level 3 Echo lab and Laundry, Modified windows in procedure room Burns unit, Level 5 Doctors room, level 7 and ICU changing room, creation of the clinicians room in medical Assessment center among others has been completed. Works are completed and payment effected  | Target achieved no variation                               |
| hospital land fenced and payment effected  | Bills of Quantities developed and requisition documents submitted to PDU for hospital fence at the Waste Water Treatment Plant   | Delay is due to late release o funds for retooling project |
| Staff quarters renovated and payment effected  | Works for renovating Staff quarters commenced. to include painting works in the internal walls, polishing nada cleaning of terrazo floor, partitioning sitting rooms, and repair of leakages on the rooftop for the new quarters which are in 16 houses<br>The old quarters which are 4 houses painting works for both internal and external, cover the Plumbing system, Terazzo works on staircases and verandah, tiling works on the floor of all the 4 houses, repairs of doors and windows. Current progress is at 40% | Delay is due to late release of funds for retooling        |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand  |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                            |
|--|---|---|
| Project:1574 Retooling of Kiruddu National Referral Hospital   |   |   |
| Item   |   | Spent   |
|  | Total For Budget Output   | 8,637.036   |
|  | GoU Development   | 8,637.036   |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Budget Output:000003 Facilities and Equipment Management   |   |   |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded   |   |   |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: |   |   |
| patient furniture procured and deployed and in use   | Procurement of Hospital furniture including 2 Conference Tables, 12 Office chairs, 10 computers tables, 5 L-shaped computers desks, 9 wooden study room chairs, 20 metallic study room chairs among others were delivered and deployed for use. | Target achieved   |
| Procurement Process of specialized equipment is ongoing  | Procurement of specialized equipment undertaken, contracts cleared by Solicitor General General. Contract ready for signing   | Late release of retooling funds has affected timely procurement |
| procurement completed  | 9 Computers and 10 UPS, were procured and deployed  | Target achieved   |
| procurement completed  | CCTV cameras procured and installed and in use  | Target achieved   |
| Vehicles for Hospital Director procured  | Directors vehicle procured and undergoing inspection exercise by Ministry of Works and Transport  | Target achieved   |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$hs Thousand   |
| Item   |   | Spent   |
|  | Total For Budget Output   | 73,519.900  |
|  | GoU Development   | 73,519.900  |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Project   | 82,156.936  |
|  | GoU Development   | 82,156.936  |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | GRAND TOTAL   | 6,363,014.487   |
|  | Wage Recurrent  | 2,601,648.010   |
|  | Non Wage Recurrent  | 3,679,209.541   |
|  | GoU Development   | 82,156.936  |



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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

## Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Programme:12 Human Capital Development   |   |   |
| SubProgramme:02 Population Health, Safety and Management   |   |   |
| Sub SubProgramme:01 Regional Referral Hospital Services  |   |   |
| Departments  |   |   |
| Department:001 Medical Services  |   |   |
| Budget Output:320009 Diagnostic services   |   |   |
| PIAP Output: 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   | Assorted laboratory reagents delivered by NMS and reagents not supplied by NMS will be procured to fill the gaps worth 150M |   |
| 8000 units for blood transfusion provided,   | 4,260 (71%)units for blood transfusion provided,  |   |
| 5500 patients counselled and tested for HIV /AIDS  | 18,150 (440%) patients counselled and tested for HIV /AIDS  |   |
| 2432 TB investigations carried out   | 5,993 ( 329%)TB investigations carried out  |   |
| carry out 825 culture and sensitivity tests  | carried out 764 (127%) culture and sensitivity tests  |   |
| 22,220 Renal Functional tests carried out  | 43,574(261%) Renal Functional tests carried out   |   |
| 44,500 Liver functional tests are carried out  | 43,324(130%) Liver functional tests are carried out   |   |
| 40,019 laboratory tests undertaken   | 94,160(314%) laboratory tests undertaken  |   |
| 4000 x-rays examinations performed   | 2,930(98%) x-rays examinations performed  |   |
| 5000 ultrasound examinations performed   | 8,100 (162%) ultrasound examinations performed  |   |
| 1000 CT Scan examinations carried out  | 1,214 (162%)CT Scan examinations carried out  |   |
| carried 500, endoscopy examinations and 500 bronchoscopy examinations respectively   | Carried out 159(22%) endoscopy examinations   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousand                                 |
| Item   | Spent   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 22,475.031  |   |
| 221008 Information and Communication Technology Supplies.  | 4,870.000   |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 12,768.199  |   |
| 223005 Electricity   | 22,500.000  |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 22,416.400  |   |
| Total For Budget Output  |   | 85,029.630                                    |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 85,029.630                                    |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter         |               |
|--|--|---|---------------|
| 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   |  | 12,083(75%) vaccinations administered                 |               |
| 12 Radio programs/ shows held  |  | 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)   |  | 5,528.000   |               |
| 221010 Special Meals and Drinks  |  | 1,646.659   |               |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 980.560   |               |
| 223005 Electricity   |  | 1,500.000   |               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  |  | 15,000.000  |               |
| Total For Budget Output  |  | 24,655.219  |               |
| Wage Recurrent   |  | 0.000   |               |
| Non Wage Recurrent   |  | 24,655.219  |               |
| 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: |  |   |               |
| 21,519 patients admitted, treated and discharged   |  | 12,083(75%) patients admitted, treated and discharged |               |
| 2,228 major surgeries performed  |  | 1,570(94%) 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   |  | 99% bed occupancy rate                                |               |
| 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   |  |   | UShs Thousand |
| Item   |  | Spent   |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 36,880.388  |               |
| 212103 Incapacity benefits (Employees)   |  | 6,000.000   |               |
| 221001 Advertising and Public Relations  |  | 5,084.570   |               |
| 221007 Books, Periodicals & Newspapers   |  | 2,975.412   |               |
| 221010 Special Meals and Drinks  |  | 279,886.616   |               |

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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   |   | US\$ Thousand                                 |
| Item   |   | Spent   |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 26,093.800                                    |
| 222001 Information and Communication Technology Services.  |   | 30,000.000                                    |
| 223001 Property Management Expenses  |   | 237,091.719                                   |
| 223004 Guard and Security services   |   | 44,990.411                                    |
| 223005 Electricity   |   | 240,750.000                                   |
| 223006 Water   |   | 91,500.000                                    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  |   | 9,383.334                                     |
| 224001 Medical Supplies and Services   |   | 144,354.743                                   |
| 227001 Travel inland   |   | 42,750.000                                    |
| 227004 Fuel, Lubricants and Oils   |   | 120,000.000                                   |
| 228001 Maintenance-Buildings and Structures  |   | 5,128.000                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport  |   | 12,982.050                                    |
| Total For Budget Output  |   | 1,335,851.043                                 |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 1,335,851.043                                 |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Budget Output:320027 Medical and Health Supplies   |   |   |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed.  |   |   |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: |   |   |
| Annual Procurement plan for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS  | 9 Monthly procurement requisitions made and submitted to NMS deliveries made are 45%  |   |
| Monthly procurement requisitions made  |   |   |
| 12 meetings held for Medicines and Therapeutics Committee  | 9 meetings held for MTC   |   |
| carry out 4 drug audit exercises and devise ways of improving stock management   | Carried out 3 drug audit exercises and devise ways of improving stock management  |   |
| Entire Medicines and Health Supplies system computerized   | Medicines and Health Supplies system computerized at 25%  |   |
| 50% of staff in pharmacy attending the courses   | 50% of staff in pharmacy attending the courses  |   |
| provision of medicines and Health supplies for Decentralized Dialysis services to 4 Regional Referral Hospitals  | provision of medicines and Health supplies for Decentralized Dialysis services to Mbarara and Lira Regional Referral Hospitals, Mbale, and Hoima RRHs infrastructural development and training underway |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousand                                 |
| Item   |   | Spent   |
| 223006 Water   |   | 30,000.000                                    |

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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   |
| 224001 Medical Supplies and Services   |  | 5,266,905.036                                 |
|  | Total For Budget Output  | 5,296,905.036                                 |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 5,296,905.036                                 |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
| 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: |  |   |
| 42689 patients attended to by Specialists  | 39,269(123%) patients attended to by Specialists   |   |
| 32413 general outpatients treated  | 23,436(98%) patients treated at OPD MAC  |   |
| 15025 Dialysis sessions carried<br>Quarterly Dialysis outreaches carried out   | 2 Quarterly Dialysis outreaches carried out at Lira, Mbarara, Arua, Mbale and Hoima to assess and prepare them for dialysis services |   |
| 42689 patients attended to by Specialists  | NA   |   |
| 32413 general outpatients treated  | NA   |   |
| 15025 Dialysis sessions carried<br>Quarterly Dialysis outreaches carried out   | NA   |   |
| 42689 patients attended to by Specialists  | NA   |   |
| 32413 general outpatients treated  | NA   |   |
| 15025 Dialysis sessions carried<br>Quarterly Dialysis outreaches carried out   | 12,400(110%) Dialysis sessions carried out   |   |
| 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  | NA   |   |
| 32413 general outpatients treated  | NA   |   |
| 15025 Dialysis sessions carried<br>Quarterly Dialysis outreaches carried out   | 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)   |  | 124,483.632                                   |
| 221001 Advertising and Public Relations  |  | 12,417.201                                    |
| 221008 Information and Communication Technology Supplies.  |  | 17,448.800                                    |
| 221009 Welfare and Entertainment   |  | 49,204.150                                    |

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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   |
| 221010 Special Meals and Drinks  |   | 17,568.300                                    |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 93,093.501                                    |
| 222001 Information and Communication Technology Services.  |   | 29,895.385                                    |
| 223001 Property Management Expenses  |   | 100,880.678                                   |
| 223004 Guard and Security services   |   | 32,484.936                                    |
| 223005 Electricity   |   | 185,250.000                                   |
| 223006 Water   |   | 58,500.000                                    |
| 224001 Medical Supplies and Services   |   | 70,992.412                                    |
| 224010 Protective Gear   |   | 18,832.800                                    |
| 224011 Research Expenses   |   | 11,875.000                                    |
| 227004 Fuel, Lubricants and Oils   |   | 75,000.000                                    |
| 228001 Maintenance-Buildings and Structures  |   | 17,849.624                                    |
| 228002 Maintenance-Transport Equipment   |   | 38,504.146                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport  |   | 26,999.999                                    |
| Total For Budget Output  |   | 981,280.564                                   |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 981,280.564                                   |
| 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  | 3,341 (89%) physiotherapy sessions carried out  |   |
| 3000 occupational therapy sessions carried   | 1,726(115%) occupational therapy sessions carried out                                     |   |
| 52 Health education sessions carried out at Medical Assessment Centre  | 36 health education sessions  |   |
| 4 community engagement meetings held   | 1 community engagement meeting  |   |
| carry out decentralized Dialysis services to Mbarara and Mbale Regional Referral Hospitals   | 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: |   |   |
| Delivery of decentralized dialysis services to Mbarara and Mbale Regional Referral Hospitals   | 2 carrying out support supervision visits and delivery of decentralized dialysis services |   |

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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         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                         |   | 45,000.000    |
| 221003 Staff Training  |                         |   | 29,057.373    |
| 221008 Information and Communication Technology Supplies.  |                         |   | 6,698.500     |
| 221011 Printing, Stationery, Photocopying and Binding  |                         |   | 55,687.527    |
| 223001 Property Management Expenses  |                         |   | 26,181.237    |
| 227004 Fuel, Lubricants and Oils   |                         |   | 217,500.000   |
| 228001 Maintenance-Buildings and Structures  |                         |   | 125,377.137   |
|  | Total For Budget Output |   | 505,501.774   |
|  | Wage Recurrent          |   | 0.000         |
|  | Non Wage Recurrent      |   | 505,501.774   |
|  | Arrears                 |   | 0.000         |
|  | AIA                     |   | 0.000         |
|  | Total For Department    |   | 8,229,223.266 |
|  | Wage Recurrent          |   | 0.000         |
|  | Non Wage Recurrent      |   | 8,229,223.266 |
|  | 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 |                         |   |               |
| 4 audit reports compiled and submitted   |                         | 2 audit reports compiled and submitted        |               |
| Regular verification of all deliveries of goods and services   |                         | all goods and services verified upon delivery |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |                         | UShs Thousand                                 |               |
| Item   |                         |   | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                         |   | 9,276.479     |
| 221009 Welfare and Entertainment   |                         |   | 3,000.000     |
|  | Total For Budget Output |   | 12,276.479    |
|  | Wage Recurrent          |   | 0.000         |
|  | Non Wage Recurrent      |   | 12,276.479    |
|  | Arrears                 |   | 0.000         |
|  | AIA                     |   | 0.000         |
| Budget Output:000005 Human resource management   |                         |   |               |

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Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| 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 and all other required staff to 50% of the staffing establishment                 |   |
| 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<br>100% pension paid   | 296 members of staff timely paid salary per month<br>2 members pension paid   |   |
| Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment<br>Rewards and sanctions facilitated to function           | NA  |   |
| 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  | implemented 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 |   |
| pension paid<br>Gratuity paid  | pension paid up to January 2023<br>Gratuity paid UGX 187M balance 83M   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 211101 General Staff Salaries  |   | 7,589,064.406                                 |
| Total For Budget Output  |   | 7,589,064.406                                 |
| Wage Recurrent   |   | 7,589,064.406                                 |
| 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   | 3 hospital board meetings held  |   |
| 4 Performance reports compile and submitted to MOFPED and MOH  | 3 Cumulative reports compiled , discussed and submitted to MOFPED AND MOH   |   |
| Strengthening management functions through stock taking , inventory control processes and assets registration  | Strengthening 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  | NA  |   |



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| 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: |             |   |
| annual hospital budget made and submitted  | NA          |   |
| 10 Hospital management committees meet once a quarter  | NA          |   |
| 4 hospital management Board meetings held<br>4 hospital committees to the Board meetings held  | NA          |   |
| 4 Performance review meetings held with Head of Departments, sections and units to review performance and targets.   | NA          |   |
| Assets register updated and assets engraved  | 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)   | 137,045.279 |   |
| 211107 Boards, Committees and Council Allowances   | 91,035.000  |   |
| 212102 Medical expenses (Employees)  | 15,061.000  |   |
| 212103 Incapacity benefits (Employees)   | 3,675.000   |   |
| 221001 Advertising and Public Relations  | 2,749.999   |   |
| 221003 Staff Training  | 14,800.000  |   |
| 221007 Books, Periodicals & Newspapers   | 1,839.608   |   |
| 221012 Small Office Equipment  | 2,260.000   |   |
| 221016 Systems Recurrent costs   | 75,000.000  |   |
| 223001 Property Management Expenses  | 46,100.499  |   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 35,250.000  |   |
| 224006 Food Supplies   | 88,983.550  |   |
| 224011 Research Expenses   | 7,916.667   |   |
| 227001 Travel inland   | 28,897.733  |   |
| 227004 Fuel, Lubricants and Oils   | 56,250.000  |   |
| 228001 Maintenance-Buildings and Structures  | 9,957.776   |   |
| 228002 Maintenance-Transport Equipment   | 27,553.919  |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 32,185.000  |   |
| 273104 Pension   | 10,926.886  |   |
| 273105 Gratuity  | 187,803.936 |   |
| Total For Budget Output  |             | 875,291.852                                   |
| Wage Recurrent   |             | 0.000   |
| Non Wage Recurrent   |             | 875,291.852                                   |
| Arrears  |             | 0.000   |
| AIA  |             | 0.000   |
| Total For Department   |             | 8,476,632.737                                 |

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Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Wage Recurrent7,589,064.406                   |
|                        | Non Wage Recurrent887,568.331                 |
|                        | Arrears0.000                                  |
|                        | AIA0.000                                      |

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   | Renovation Works for the emergency toilets, painting works of the lump, repairs on level 9,8, and patient room in level 7, installed burglar proofs on Level 9, 7, level 3 Echo lab and Laundry, Modified windows in procedure room Burns unit, Level 5 Doctors room, level 7 and ICU changing room, creation of the clinicians room in medical Assessment center among others has been completed. Works are completed and payment effected  |
| Hospital Land fenced of worth 150,000,000  | Bills of Quantities developed and requisition documents submitted to PDU for hospital fence at the Waste Water Treatment Plant   |
| Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy.   | Works for renovating Staff quarters commenced. to include painting works in the internal walls, polishing nada cleaning of terrazo floor, partitioning sitting rooms, and repair of leakages on the rooftop for the new quarters which are in 16 houses<br>The old quarters which are 4 houses painting works for both internal and external, cover the Plumbing system, Terazzo works on staircases and verandah, tiling works on the floor of all the 4 houses, repairs of doors and windows. Current progress is at 40% |

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

| Item   | Spent       |
|--|-------------|
| 313121 Non-Residential Buildings - Improvement | 113,637.036 |
| Total For Budget Output                        | 113,637.036 |
| GoU Development                                | 113,637.036 |
| External Financing                             | 0.000       |
| Arrears  | 0.000       |
| AIA  | 0.000       |

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: |   |
|--|---|
| Patient furniture worth 200,000,000 is procured,   | Procurement of Hospital furniture including 2 Conference Tables, 12 Office chairs, 10 computers tables, 5 L-shaped computers desks, 9 wooden study room chairs, 20 metallic study room chairs among others were delivered and deployed for use. |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Project:1574 Retooling of Kiruddu National Referral Hospital   |   |   |
| 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: |   |   |
| Specialized Medical Equipment worth 450,000,000 procured   | Procurement of specialized equipment undertaken, contracts cleared by Solicitor General General. Contract ready for signing |   |
| Computers and their accessories worth 75,000,000 procured  | 9 Computers and 10 UPS, were procured and deployed  |   |
| CCTV cameras worth 25,000,000 are procured   | CCTV cameras procured and installed and in use  |   |
| Vehicle worth 250000000 procured for the Director  | Directors vehicle procured and undergoing inspection exercise by Ministry of Works and Transport                            |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   | Spent   |   |
| 312221 Light ICT hardware - Acquisition  | 98,004.900  |   |
| Total For Budget Output  | 98,004.900  |   |
| GoU Development  | 98,004.900  |   |
| External Financing   | 0.000   |   |
| Arrears  | 0.000   |   |
| AIA  | 0.000   |   |
| Total For Project  | 211,641.936   |   |
| GoU Development  | 211,641.936   |   |
| External Financing   | 0.000   |   |
| Arrears  | 0.000   |   |
| AIA  | 0.000   |   |
| GRAND TOTAL  | 16,917,497.939  |   |
| Wage Recurrent   | 7,589,064.406   |   |
| Non Wage Recurrent   | 9,116,791.597   |   |
| GoU Development  | 211,641.936   |   |
| External Financing   | 0.000   |   |
| Arrears  | 0.000   |   |
| AIA  | 0.000   |   |

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans   | Quarter's Plan                              | Revised Plans                               |
|--|---|---|
| Programme:12 Human Capital Development   |   |   |
| SubProgramme:02  |   |   |
| Sub SubProgramme:01 Regional Referral Hospital Services  |   |   |
| Departments  |   |   |
| Department:001 Medical Services  |   |   |
| Budget Output:320009 Diagnostic services   |   |   |
| PIAP Output: 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   | Supplies worth 50M                          | Supplies worth 50M                          |
| 8000 units for blood transfusion provided,   | 2000 blood units                            | 2000 blood units                            |
| 5500 patients counselled and tested for HIV /AIDS  | 1375 patients counselled and tested for HIV | 1375 patients counselled and tested for HIV |
| 2432 TB investigations carried out   | 608 TB investigations carried out           | 608 TB investigations carried out           |
| carry out 825 culture and sensitivity tests  | 206 culture and sensitivity tests done      | 206 culture and sensitivity tests done      |
| 22,220 Renal Functional tests carried out  | 5555 Renal Functional tests carried out     | 5555 Renal Functional tests carried out     |
| 44,500 Liver functional tests are carried out  | 11125 liver functional tests carried out    | 11125 liver functional tests carried out    |
| 40,019 laboratory tests undertaken   | 10005 other laboratory tests done           | 10005 other laboratory tests done           |
| 4000 x-rays examinations performed   | 1000 x-ray examinations performed           | 1000 x-ray examinations performed           |
| 5000 ultrasound examinations performed   | 1250 ultra-sound examinations done          | 1250 ultra-sound examinations done          |
| 1000 CT Scan examinations carried out  | 250 CT scan examinations carried out        | 250 CT scan examinations carried out        |
| carried 500, endoscopy examinations and 500 bronchoscopy examinations respectively   | 250 endoscopy examinations                  | 50 endoscopy examinations                   |
| 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   | 5000 vaccinations                           | 3774(76%) vaccinations                      |
| 12 Radio programs/ shows held  | 3 radio shows                               | 3 radio shows                               |
| 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   | 5379 patients admitted                      | 4,378(84%) patients admitted                |
| 2,228 major surgeries performed  | 557 major surgeries performed               | 557 major surgeries performed               |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320023 Inpatient services</b>  |  |  |
| <b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>  |  |  |
| <b>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:</b> |  |  |
| 85% bed occupancy rate  | 85% bed occupancy  | 103% bed occupancy   |
| 5 days of Average length of stay  | 5 days of average of stay                                | 5 days of average of stay  |
| <b>Budget Output:320027 Medical and Health Supplies</b>   |  |  |
| <b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>  |  |  |
| <b>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:</b> |  |  |
| Annual Procurement plan for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS   | 1 annual procurement plan submitted                      | 1 annual procurement plan prepared and submitted for Medicines and Health Supplies   |
| Monthly procurement requisitions made   |  |  |
| 12 meetings held for Medicines and Therapeutics Committee   | 3 meetings held for MTC                                  | 3 meetings held for MTC  |
| carry out 4 drug audit exercises and devise ways of improving stock management  | 1 drug audit exercise carried out                        | 1 drug audit exercise carried out  |
| Entire Medicines and Health Supplies system computerized  | Entire Medicines and Health Supplies system computerized | Completed the Computerization of Medicines and Health Supplies system  |
| 50% of staff in pharmacy attending the courses  | 50% of staff attending CMES                              | 100% Pharmacy staff attended   |
| provision of medicines and Health supplies for Decentralized Dialysis services to 4 Regional Referral Hospitals   | NA   | Medicines and Health Supplies for Dialysis procured and distributed to Kiruddu National Referral Hospital , Lira Regional Referral Hospital , Mbarara Regional Referral Hospital |
| <b>Budget Output:320033 Outpatient services</b>   |  |  |
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>   |  |  |
| <b>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:</b> |  |  |
| 42689 patients attended to by Specialists   | 10673 patients treated by specialists                    | 10673 patients treated by specialists  |
| 32413 general outpatients treated   | 8104 patients treated at OPD MAC                         | 8104 patients treated at OPD MAC   |
| 15025 Dialysis sessions carried   | 3756 dialysis sessions carried out                       | 3756 dialysis sessions carried out   |
| Quarterly Dialysis outreaches carried out   |  |  |
| 42689 patients attended to by Specialists   | 10673 patients treated by specialists                    | NA   |
| 32413 general outpatients treated   | 8104 patients treated at OPD MAC                         | NA   |
| 15025 Dialysis sessions carried   | 3756 dialysis sessions carried out                       | NA   |
| Quarterly Dialysis outreaches carried out   |  |  |
| 42689 patients attended to by Specialists   | 10673 patients treated by specialists                    | NA   |
| 32413 general outpatients treated   | 8104 patients treated at OPD MAC                         | NA   |
| 15025 Dialysis sessions carried   | 3756 dialysis sessions carried out                       | NA   |
| Quarterly Dialysis outreaches carried out   |  |  |

**VOTE: 417 Kiruddu National Referral Hospital**

Quarter 3

| Annual Plans  | Quarter's Plan                                | Revised Plans                                 |
|---|---|---|
| <b>Budget Output:320033 Outpatient services</b>   |   |   |
| <b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>  |   |   |
| <b>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:</b> |   |   |
| 42689 patients attended to by Specialists   | 10673 patients treated by specialists         | 10673 patients treated by specialists         |
| 32413 general outpatients treated   | 8104 patients treated at OPD MAC              | 8104 patients treated at OPD MAC              |
| 15025 Dialysis sessions carried<br>Quarterly Dialysis outreaches carried out  | 3756 dialysis sessions carried out            | 3756 dialysis sessions carried out            |
| <b>Budget Output:320113 Prevention and rehabilitation services</b>  |   |   |
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>   |   |   |
| <b>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:</b> |   |   |
| 5000 physiotherapy Sessions carried out   | 1250 physiotherapy sessions carried out       | 1250 physiotherapy sessions carried out       |
| 3000 occupational therapy sessions carried  | 750 occupational therapy sessions carried out | 750 occupational therapy sessions carried out |
| 52 Health education sessions carried out at<br>Medical Assessment Centre  | 13 health education sessions                  | 13 health education sessions                  |
| 4 community engagement meetings held  | 1 community engagement meeting                | 1 community engagement meeting                |
| carry out decentralized Dialysis services to<br>Mbarara and Mbale Regional Referral Hospitals   | NA  | NA  |
| <b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>  |   |   |
| <b>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:</b> |   |   |
| Delivery of decentralized dialysis services to<br>Mbarara and Mbale Regional Referral Hospitals   | NA  |   |
| <b>Department:002 Support Services</b>  |   |   |
| <b>Budget Output:000001 Audit and Risk Management</b>   |   |   |
| <b>PIAP Output: 1203010201 Service delivery monitored</b>   |   |   |
| <b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>   |   |   |
| 4 audit reports compiled and submitted  | 1 audit report compiled and submitted         | 1 audit report compiled and submitted         |
| Regular verification of all deliveries of goods and<br>services   | regular verifications made                    | regular verifications made                    |
| <b>Budget Output:000005 Human resource management</b>   |   |   |
| <b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>  |   |   |
| <b>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:</b> |   |   |
| Preparing and submitting recruitment plans for<br>recruiting specialists and all other required staff<br>to 50% of the staffing establishment   |   | NA  |

**VOTE: 417 Kiruddu National Referral Hospital**

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:000005 Human resource management</b>   |  |  |
| <b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>   |  |  |
| <b>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:</b> |  |  |
| 300 members of staff timely paid salary per month<br>100% pension paid  | 300 members of staff timely paid salary per month  | 300 members of staff timely paid salary per month  |
| Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment<br>Rewards and sanctions facilitated to function                  | 100% pension paid  | 100% pension paid  |
| 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   | training 50 members of staff   | 50 members of staff trained  |
| pension paid<br>Gratuity paid   | pension paid   | pension paid   |
| <b>Budget Output:320021 Hospital management and support services</b>  |  |  |
| <b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>   |  |  |
| <b>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:</b> |  |  |
| 4 hospital board meetings held  | 1 Hospital Board meeting held  | 1 Hospital Board meeting held  |
| 4 Performance reports compile and submitted to MOFPED and MOH   | 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 |
| Strengthening management functions through stock taking , inventory control processes and assets registration   | NA   | NA   |
| Strengthening management functions through stock taking , inventory control processes and assets registration   | NA   | NA   |
| Services delivery standards and Policies from Government disseminated   | services delivery standards meeting held   | services delivery standards meeting held   |
| <b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>   |  |  |
| <b>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:</b> |  |  |
| annual hospital budget made and submitted   | NA   | NA   |
| 10 Hospital management committees meet once a quarter   | 10 Hospital management committees meet once a quarter  | 10 Hospital management committees held meetings to improve hospital performance                      |
| 4 hospital management Board meetings held<br>4 hospital committees to the Board meetings held   | 1 Hospital board meeting held  | 1 Hospital board meeting held  |

**VOTE: 417 Kiruddu National Referral Hospital**

Quarter 3

| Annual Plans  | Quarter's Plan                              | Revised Plans   |
|---|---|---|
| <b>Budget Output:320021 Hospital management and support services</b>  |   |   |
| <b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>   |   |   |
| <b>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:</b> |   |   |
| 4 Performance review meetings held with Head of Departments, sections and units to review performance and targets.  | 1 performance review meeting held           | 1 performance review meeting held                                   |
| Assets register updated and assets engraved   | Assets register updated                     | Assets register updated and all new assets engraved                 |
| <i>Development Projects</i>   |   |   |
| <b>Project:1574 Retooling of Kiruddu National Referral Hospital</b>   |   |   |
| <b>Budget Output:000002 Construction Management</b>   |   |   |
| <b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>   |   |   |
| <b>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:</b> |   |   |
| Works worth 200,000,000 undertaken. for repairs of exterior of hospital buildings and rooftop repairs and plumbing  | renovation works completed and payment made | renovation works completed and payment made                         |
| Hospital Land fenced of worth 150,000,000   | Hospital land fenced                        | Fencing of the Waste Treatment plant undertaken                     |
| Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy.  | NA  | Staff Quarters renovation is completed and payment effected         |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |   |   |
| <b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>   |   |   |
| <b>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:</b> |   |   |
| Patient furniture worth 200,000,000 is procured,  | patient furniture procured                  | Assorted patient furniture procured and deployed for use            |
| Specialized Medical Equipment worth 450,000,000 procured  | payment for equipment effected              | Procurement of specialized equipment undertaken . Payment effected. |
| Computers and their accessories worth 75,000,000 procured   | NA  | completed   |
| CCTV cameras worth 25,000,000 are procured  | NA  | completed   |
| Vehicle worth 250000000 procured for the Director   | payment for Directors vehicle completed     | payment for Directors vehicle completed                             |



VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                   | Planned Collection<br>FY2022/23 | Actuals By End Q3 |
|--------------|--|---------------------------------|-------------------|
| 142162       | Sale of Medical Services-From Government Units | 0.000                           | 0.000             |
| Total        |  | 0.000                           | 0.000             |

**VOTE:** 417 Kiruddu National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | 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                                |
| <b>Issue of Concern:</b>            | Limited use of health services by men and children and people with disabilities  |
| <b>Planned Interventions:</b>       | Well lit rumps and wheel chairs and lifts to ensure easy access for health services.<br><br>Participation of all men, women and children and people with disabilities in health services through health camps, immunization services and family services |
| <b>Budget Allocation (Billion):</b> | 0.100  |
| <b>Performance Indicators:</b>      | number of wheel chairs purchased<br>Well lit rumps<br>Functional lifts<br>Percent of men, women and children attending the health camps<br>number of children immunized<br>number of women accessing family planning services                            |
| <b>Actual Expenditure By End Q3</b> | 0.075  |
| <b>Performance as of End of Q3</b>  | Hospital rumps and Lifts repaired, 3,891 dozes of vaccines administered, 10 wheel chairs procured,   |
| <b>Reasons for Variations</b>       | support from partners  |

## ii) HIV/AIDS

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | to control and manage HIV infections through testing nad conselling services and provision of comprehensive HIV treatment  |
| <b>Issue of Concern:</b>            | High mortalities due HIV infections  |
| <b>Planned Interventions:</b>       | Provide a comprehensive package to prevent, control and manage infections resulting from HIV/AIDS  |
| <b>Budget Allocation (Billion):</b> | 0.500  |
| <b>Performance Indicators:</b>      | Number of patients enrolled on ART Therapy<br>Number of clients Counselling, Tested and adhering to protocols<br>Number of concomitant TB patients / HIV are in care<br>Number of staff accessing Prophylactic treatment<br>outreaches carried among the MARPs Community |
| <b>Actual Expenditure By End Q3</b> | 0.4  |
| <b>Performance as of End of Q3</b>  |  |
| <b>Reasons for Variations</b>       | support from Partners  |

## iii) Environment

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Improving Hygiene, Sanitation, malaria control , pollution management and promote environmental protection initiates   |
| <b>Issue of Concern:</b>            | Poor Hygiene and Sanitation, coupled with increased pollution and limited environmental protection measures  |
| <b>Planned Interventions:</b>       | intensify cleaning services of the hospital<br>involve local leaders in the sanitation and hygiene initiatives at the hospital<br>complete and functionalize Waste Treatment plant construction<br>Planting of trees and flowers in the hospital compounds |
| <b>Budget Allocation (Billion):</b> | 0.500  |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

|                                     |   |
|-------------------------------------|---|
| <b>Performance Indicators:</b>      | cleaning services of the hospital intensified<br>Number of local leaders involved in the sanitation and hygiene initiatives at the hospital<br>Waste Treatment plant completed and in use<br>Planting trees and flowers to beautify hospital compounds undertaken |
| <b>Actual Expenditure By End Q3</b> | 0.375   |
| <b>Performance as of End of Q3</b>  | 100% effluent from hospital discharged and connected to Waste treatment plant, treatment plant operationalized, flowers and grass planted, Hospital Supervision of cleaning services strenghtened,  |
| <b>Reasons for Variations</b>       |   |

## iv) Covid

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | 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 |
| <b>Issue of Concern:</b>            | High mortalities caused by Covid-19 and other epidemics  |
| <b>Planned Interventions:</b>       | sensitization of the communities<br>Procuring of PPES<br>Strengthen diseases surveillance<br>fumigate and disinfect all all wards, clinics, offices  |
| <b>Budget Allocation (Billion):</b> | 0.200  |
| <b>Performance Indicators:</b>      | All communities sensitized<br>Protective Protection Equipment and materials procured<br>Strengthen Diseases surveillance strengthened by training staff in diseases epidemic response and management<br>All wards, clinics, offices fumigated and disinfected          |
| <b>Actual Expenditure By End Q3</b> | 0.150  |
| <b>Performance as of End of Q3</b>  | IPC Committee strengthened, 66 staff trained in IPC, all wards are fumigated ,Assorted IPC supplies provided   |
| <b>Reasons for Variations</b>       |  |

