

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.176	11.091	5.546	4.987	54.0 %	49.0 %	89.9 %
	Non-Wage	14.688	14.802	6.682	5.438	45.0 %	37.0 %	81.4 %
Dev.	GoU	1.500	1.500	0.500	0.129	33.3 %	8.6 %	25.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %
Total GoU+Ext Fin (MTEF)		26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %
Total Vote Budget Excluding Arrears		26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9%
Sub SubProgramme:01 Regional Referral Hospital Services	26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9%
Total for the Vote	26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

0.893	Bn Shs	Department : 001 Medical Services
-------	--------	-----------------------------------

Reason: delay in delivering invoices
Contracts submitted at office of Solicitor General

Items

0.158	UShs	228001 Maintenance-Buildings and Structures
-------	------	---

Reason: Contract documents delayed at office of the Solicitor General

0.068	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason: funds for the final delivery in the Quarter

0.031	UShs	221008 Information and Communication Technology Supplies.
-------	------	---

Reason: delay to deliver invoices

0.021	UShs	224010 Protective Gear
-------	------	------------------------

Reason: procurement requestion delayed

0.020	UShs	223004 Guard and Security services
-------	------	------------------------------------

Reason: funds for last month of the Quarter

0.351	Bn Shs	Department : 002 Support Services
-------	--------	-----------------------------------

Reason: Delays in submitting invoices since funds are meant for that last month.
insufficient funds awaiting additional funds for gratuity

Items

0.188	UShs	273105 Gratuity
-------	------	-----------------

Reason: insufficient funds awaiting additional funds

0.078	UShs	228001 Maintenance-Buildings and Structures
-------	------	---

Reason: Contract documents at office of Solicitor General

0.027	UShs	224006 Food Supplies
-------	------	----------------------

Reason: funds meant for the last month of the Quarter

0.017	UShs	223001 Property Management Expenses
-------	------	-------------------------------------

Reason: funds meant to pay last month of the Quarter

0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
-------	------	---

Reason:

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.371	Bn Shs	Project : 1574 Retooling of Kiruddu National Referral Hospital
Reason: Staff training was rolled to Q 3. LPOs 131 & 434 for Teaching materials (Laboratory supplies) were yet to be serviced. The process for procuring some educational materials and medical supplies was still on-going. Vetting process of Research Studies for more seed grant award was still on-going by end of Q2.COBERS was rolled over to Q4 due to non-readiness of the host sites. More activities planned for subsequent quarters in line with the revised academic calendar		

Items

0.250	UShs	312212 Light Vehicles - Acquisition
Reason: Displaying period for the Best Evaluated Bidder		
0.076	UShs	312221 Light ICT hardware - Acquisition
Reason: Delay in delivering request for Payment		
0.045	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.283	Bn Shs	Department : 001 Medical Services
Reason: 0		

Items

0.258	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.025	UShs	221003 Staff Training
Reason:		
0.229	Bn Shs	Department : 002 Support Services
Reason: 0		

Items

0.188	UShs	273105 Gratuity
Reason:		
0.032	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.009	UShs	273104 Pension
Reason:		

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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 2
Percentage of targeted laboratories accredited	Percentage	75%	50%
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 2
% of Children Under One Year Fully Immunized	Percentage	98%	94%
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 2
% Availability of vaccines (zero stock outs)	Percentage	100 %	98%
% of Children Under One Year Fully Immunized	Percentage	95 %	94%
% of functional EPI fridges	Percentage	70%	100%
% of health facilities providing immunization services by level	Percentage	50%	30%
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 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	250	0

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of key populations accessing HIV prevention interventions	Percentage	55%	58%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% 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%	23
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	25

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	2
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CSOs and service providers trained	Number	5	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	2
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%	58%
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 2
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	2
Number of audits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	4	2
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 2
% of staff with performance plan	Percentage	85%	70%
Proportion of established positions filled	Proportion	45%	35%
% Increase in staff productivity	Percentage	75%	50%
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 2
Service standards and service delivery standards for health reviewed and disseminated	Percentage	65%	0
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1574 Retooling of Kiruddu National Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Performance highlights for the Quarter

The Performance of the quarter two FY 2022/23 under review was as follows:

- Financial performance was 83 % in terms of expenditure. This was because of pending procurements and delay to deliver invoices for the month of September. Going forward we shall ensure proactive actions to ensure that payments for routine services commence earlier
- The Hospital performed as follows:
 - 3,825 (71%) patients were admitted
 - 342 (61%) major surgeries performed
 - 4,304 (115% 0 dialysis sessions conducted
 - 102 % bed occupancy rate
 - 5 days of average length of stay
 - 11,433 (107%) patients treated by specialists
 - 4,429 (89%) immunizations doses
 - 14,229 (127%) RFTS carried out
 - 14,124(127%) LFTs carried out
- Underperformance was in the endoscopy examinations because of machine breakdown

Variances and Challenges

The Government of Uganda released a cumulative total of UGX 12,720 Billion (47%) to facilitate delivery of health services at Kiruddu National Referral Hospital. The breakdown was for wage it I 5,546. For non-wage recurrent expenses it is 6,682 and 0.500 for Retooling Activities. The cumulative expenditure is 10.308 Billion representing (82%)

The recurrent expenses included paying for utilities, property management expenses, purchase of medicines and health supplies, paying for Gratuity and pension, motor vehicle repairs and maintenance, paying for fuel for generators and vehicles. Facilitating committees and Hospital board among others.

Retooling activities include procurement of furniture, renovation of hospital buildings, procurement of medical equipment, procurement of computers and CCTV cameras and attendant accessories, fencing off hospital land and procuring vehicle for Hospital Director

The challenges encountered in the quarter under review were:

1. Retooling funds released for Q2 were 500M as opposed to 900M Cumulative causing shortfall of 400M. This means that implementation of major activities will be delayed. There is balance of 1Billion.
2. The released wage could not meet the payment obligations for wages since the salaries had been enhanced. Therefore this impacted also on the recruitment. The recruitment plan could not be implemented because of shortfall.
3. The persistent load shedding impacted on high utilization nod dependency on generators to power the medical equipment, which include production and distribution of oxygen to all ports on the wards, laboratory equipment, radiological equipment
4. Post covid-19 poverty have impacted on performance and collections of Non Tax Revenue. The collection of NTR IS 205Mbelow expected 400M cumulatively for 2 quarters.
5. Poor Road network has affected the performance of the ambulances. Causing frequent breakdowns of the ambulances which has proved costly
6. Increasing inflation

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.364	27.393	12.728	10.555	48.3 %	40.0 %	82.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.364	27.393	12.728	10.555	48.3 %	40.0 %	82.9 %
000001 Audit and Risk Management	0.018	0.018	0.010	0.009	54.0 %	50.0 %	92.6 %
000002 Construction Management	0.500	0.500	0.105	0.105	21.0 %	21.0 %	100.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.395	0.024	39.5 %	2.4 %	6.1 %
000005 Human resource management	10.176	11.091	5.546	4.987	54.5 %	49.0 %	89.9 %
320009 Diagnostic services	0.120	0.120	0.063	0.043	52.1 %	35.8 %	68.8 %
320021 Hospital management and support services	1.283	1.397	0.761	0.412	59.3 %	32.1 %	54.1 %
320022 Immunisation services	0.040	0.040	0.021	0.013	51.7 %	32.5 %	62.8 %
320023 Inpatient services	1.880	1.880	1.015	0.858	54.0 %	45.6 %	84.6 %
320027 Medical and Health Supplies	8.981	8.981	3.556	3.140	39.6 %	35.0 %	88.3 %
320033 Outpatient services	1.596	1.596	0.847	0.692	53.1 %	43.4 %	81.7 %
320113 Prevention and rehabilitation services	0.770	0.770	0.410	0.272	53.3 %	35.3 %	66.3 %
Total for the Vote	26.364	27.393	12.728	10.555	48.3 %	40.0 %	82.9 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.176	11.091	5.546	4.987	54.5 %	49.0 %	89.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.520	0.520	0.261	0.258	50.1 %	49.5 %	98.9 %
211107 Boards, Committees and Council Allowances	0.132	0.132	0.066	0.066	50.0 %	49.9 %	99.8 %
212102 Medical expenses (Employees)	0.020	0.020	0.010	0.008	51.0 %	39.2 %	76.9 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.010	0.010	50.0 %	49.6 %	99.2 %
221001 Advertising and Public Relations	0.030	0.030	0.017	0.010	55.8 %	34.2 %	61.3 %
221003 Staff Training	0.060	0.060	0.030	0.021	50.6 %	35.4 %	70.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.002	53.2 %	31.6 %	59.4 %
221008 Information and Communication Technology Supplies.	0.091	0.091	0.053	0.022	58.3 %	24.5 %	41.9 %
221009 Welfare and Entertainment	0.088	0.088	0.050	0.033	57.0 %	37.5 %	65.7 %
221010 Special Meals and Drinks	0.432	0.432	0.239	0.193	55.4 %	44.7 %	80.6 %
221011 Printing, Stationery, Photocopying and Binding	0.416	0.416	0.225	0.156	54.1 %	37.5 %	69.3 %
221012 Small Office Equipment	0.003	0.003	0.002	0.001	54.9 %	41.4 %	75.5 %
221016 Systems Recurrent costs	0.100	0.100	0.050	0.048	50.0 %	47.5 %	95.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.047	0.044	52.7 %	48.7 %	92.4 %
223001 Property Management Expenses	0.570	0.570	0.317	0.278	55.6 %	48.8 %	87.8 %
223004 Guard and Security services	0.120	0.120	0.068	0.047	56.3 %	39.6 %	70.3 %
223005 Electricity	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
223006 Water	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.079	0.079	0.040	0.035	51.0 %	44.6 %	87.6 %
224001 Medical Supplies and Services	9.261	9.261	3.717	3.260	40.1 %	35.2 %	87.7 %
224006 Food Supplies	0.138	0.138	0.073	0.045	52.8 %	32.9 %	62.3 %
224010 Protective Gear	0.060	0.060	0.035	0.014	58.3 %	23.5 %	40.4 %
224011 Research Expenses	0.025	0.025	0.015	0.000	58.3 %	0.0 %	0.0 %
227001 Travel inland	0.097	0.097	0.049	0.049	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.625	0.625	0.313	0.313	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.430	0.430	0.251	0.015	58.3 %	3.5 %	6.0 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.100	0.100	0.056	0.048	56.1 %	47.8 %	85.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.134	0.134	0.067	0.038	50.0 %	28.3 %	56.6 %
273104 Pension	0.013	0.045	0.011	0.004	85.3 %	32.1 %	37.6 %
273105 Gratuity	0.188	0.270	0.188	0.000	100.0 %	0.0 %	0.0 %
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	0.024	100.0 %	24.5 %	24.5 %
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	0.045	0.000	22.5 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.105	0.105	52.5 %	52.5 %	100.0 %
Total for the Vote	26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.364	27.393	12.728	10.554	48.28 %	40.03 %	82.93 %
Sub SubProgramme:01 Regional Referral Hospital Services	26.364	27.393	12.728	10.554	48.28 %	40.03 %	82.9 %
<i>Departments</i>							
001 Medical Services	13.387	13.387	5.911	5.017	44.2 %	37.5 %	84.9 %
002 Support Services	11.477	12.506	6.317	5.408	55.0 %	47.1 %	85.6 %
<i>Development Projects</i>							
1574 Retooling of Kiruddu National Referral Hospital	1.500	1.500	0.500	0.129	33.3 %	8.6 %	25.9 %
Total for the Vote	26.364	27.393	12.728	10.554	48.3 %	40.0 %	82.9 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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:		
Laboratory supplies worth 50M utilized	Assorted laboratory reagents delivered by NMS and reagents not supplied by NMS will be procured to fill the gaps worth 50M made in Q2	target achieved
2000 blood units transfused to patients	1,238 (62%) units for blood transfusion provided,	Target not achieved due to limited supply of Blood by Uganda Blood Transfusion Services
1375 patients counselled and tested for HIV	4,988 (363%) patients counselled and tested for HIV /AIDS	Target achieved and surpassed because of support from Implementing partner Makerere University Joint AIDS Program
608 TB investigations carried out and patients treated	2,544 TB investigations carried out	Target achieved and surpassed because of support from implementing partner, Makerere University Joint AIDS Program
206 culture and sensitivity tests done	227(110%) culture and sensitivity tests performed	Target achieved due to support from partners and availability of reagents
5555 Renal Functional tests carried out	14,229 (256%) Renal Functional tests carried out	Target achieved due support and availability of reagents from National Medical Stores

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
11125 liver functional tests carried out	14,124 (127%)Liver functional tests are carried out	Target achieved and surpassed due to support and availability of reagents from National Medical Stores
10005 other laboratory tests done	33,186 (332%) these other laboratory tests include: malaria, hematology, immunology, stool microscopy, serology, microbiology and other chemical tests)	Target ached and surpassed due to adequate availability of reagents and supplies
1000 x-ray examinations performed	978 (98%) x-rays examinations performed	Target achieved
1250 ultra-sound examinations done	918 (73%) ultrasound examinations performed	Performance is below target because of Ebola epidemic
250 CT scan examinations carried out	361(144%) CT Scan examinations carried out	Target achieved
250 endoscopy examinations	carried 36 endoscopy examinations Carried out 405 ECG/ ECHO examinations	Target is not achieved because the endoscopy machine broke down in Q1 of the FY Bronchoscopy examinations not carried out because of lack of skilled staff
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221011 Printing, Stationery, Photocopying and Binding		3,044.999
223005 Electricity		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,726.400
	Total For Budget Output	27,771.399
	Wage Recurrent	0.000
	Non Wage Recurrent	27,771.399
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation services		

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5000 vaccinations carried out	4,429 (89%) dozes of vaccinations administered	Target not achieved slightly due to Zero supplies of Hepatitis B vaccine for the whole of December 2022.
3 radio shows conducted	2 Radio programs/ shows held	Target is on schedule
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000	
221010 Special Meals and Drinks	1,646.659	
221011 Printing, Stationery, Photocopying and Binding	580.560	
223005 Electricity	500.000	
Total For Budget Output		4,727.219
Wage Recurrent		0.000
Non Wage Recurrent		4,727.219
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:		
5380 patients admitted	3,287(71%) patients admitted, treated and discharged	Target not achieved due to Ebola outbreak
557 major surgeries performed	342(61%) major surgeries performed	Target achieved

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
85% bed occupancy rate	102 bed occupancy rate	Target achieved and surpassed because of notable increase in average length of stay in some wards like ICU , surgical , Burns and Plastic Surgery
5 days of average length of stay	5 days of Average length of stay	Target achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000	
212103 Incapacity benefits (Employees)	3,000.000	
221001 Advertising and Public Relations	3,736.000	
221010 Special Meals and Drinks	102,886.616	
221011 Printing, Stationery, Photocopying and Binding	6,450.000	
222001 Information and Communication Technology Services.	9,408.017	
223001 Property Management Expenses	115,130.599	
223004 Guard and Security services	17,499.083	
223005 Electricity	80,250.000	
223006 Water	30,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,066.667	
224001 Medical Supplies and Services	42,391.564	
227001 Travel inland	14,250.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228001 Maintenance-Buildings and Structures	5,128.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,962.050	
Total For Budget Output	499,658.596	
Wage Recurrent	0.000	
Non Wage Recurrent	499,658.596	
Arrears	0.000	
AIA	0.000	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medicines ad Health supplies worth 1.375 M for General patients delivered and dispensed to patients Dialysis consumables worth 1.425M for dialysis services provided and dispensed to patients	Monthly procurement requisitions made for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS	Target achieved
3 meetings for Medicines and Therapeutics Committee held	3 meetings held for Medicines and Therapeutics Committee	Target achieved
1 drug audit exercise carried out	1 drug audit exercises and devise ways of improving stock management carried out	target achieved
Process to computerize Medicines and Health Supplies system started	Medicines and Health Supplies system computerized not completed	Target not achieved due to lack of staff shortage
50% staff attending CMES	50% of staff in pharmacy attending the courses	Target achieved
Medicines and consumables worth 375M for decentralized dialysis services provided	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223006 Water	10,000.000	
224001 Medical Supplies and Services	2,011,170.036	
	Total For Budget Output	2,021,170.036
	Wage Recurrent	0.000
	Non Wage Recurrent	2,021,170.036
	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:		
10672 patients treated by specialists	11,433 (107%) patients attended to by Specialists	Target achieved and surpassed due to expansion in scope of services within Specialist OPD clinics

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8103 patients treated at General Out Patient Department clinics	6,462 (80%)general outpatients treated	Target achieved
3756 dialysis sessions carried out at the Dialysis unit	4,304 (115%) Dialysis sessions carried 1 Quarterly Dialysis outreaches carried out	Target achieved and surpassed because of increased availability of dialysis consumables to the patients and increased number of machines from 19 to 30.
10672 patients treated by specialists	NA	NA
8103 patients treated at OPD	NA	NA
3756 dialysis sessions carried out	NA	NA
NA	NA	NA
NA	6,462 (80%) general outpatients treated	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:		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,750.001
221001 Advertising and Public Relations		2,794.001
221008 Information and Communication Technology Supplies.		17,448.800
221009 Welfare and Entertainment		21,740.320
221010 Special Meals and Drinks		15,010.650
221011 Printing, Stationery, Photocopying and Binding		30,786.001
222001 Information and Communication Technology Services.		19,158.688

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		52,288.359
223004 Guard and Security services		12,491.328
223005 Electricity		61,750.000
223006 Water		19,500.000
224001 Medical Supplies and Services		44,746.788
224010 Protective Gear		14,124.600
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		21,577.147
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,000.000
	Total For Budget Output	409,166.683
	Wage Recurrent	0.000
	Non Wage Recurrent	409,166.683
	Arrears	0.000
	AIA	0.000
Budget Output:320113 Prevention and rehabilitation services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1250 physiotherapy sessions carried out	805 physiotherapy Sessions carried out	Performance is below the target because of Ebola epidemic
750 occupational therapy sessions carried out	595 occupational therapy sessions carried	Performance is below the target because of understaffing
13 health education sessions carried out	13 health education sessions carried out	Target achieved
1 community engagement meeting held	1 community engagement meetings held	Target achieved
Provide support to Mbarara, Lira, Mbale and Hoima regional Referral Hospitals to provide dialysis services	Support to provide Decentralized Dialysis services to Mbarara and Lira Regional Referral Hospitals made	Target achieved by including Lira because of available infrastructural

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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:			
carrying out quarterly support supervision and delivery of decentralized dialysis services		1 Delivery of decentralized dialysis services to Mbarara and Lira Regional Referral Hospitals	Target achieved because of cooperation of key stakeholders MOH, and Regional Referrals Hospitals leadership
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221003 Staff Training			6,447.800
221008 Information and Communication Technology Supplies.			4,806.000
221011 Printing, Stationery, Photocopying and Binding			24,503.000
223001 Property Management Expenses			17,252.878
227004 Fuel, Lubricants and Oils			72,500.000
Total For Budget Output			140,509.678
Wage Recurrent			0.000
Non Wage Recurrent			140,509.678
Arrears			0.000
AIA			0.000
Total For Department			3,103,003.611
Wage Recurrent			0.000
Non Wage Recurrent			3,103,003.611
Arrears			0.000
AIA			0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 audit report compiled and submitted		1 audit report compiled and submitted	Target achieved
Verification of all goods and services provided carried out		Regular verification of all deliveries of goods and services carried out	Target achieved

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,211.831
221009 Welfare and Entertainment		1,000.000
	Total For Budget Output	6,211.831
	Wage Recurrent	0.000
	Non Wage Recurrent	6,211.831
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preparing and submitting recruitment plans for recruiting specialists and replacing the staff who have transferred to other Hospitals	Recruitment plan prepared and submitted for recruiting specialists and all other required staff to 50% of the staffing establishment	Target achieved but Recruitment has not been effected
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	300 members of staff timely paid salary per month	Target achieved
Monthly payment of pension staff done timely	1. Prepared and submitted recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment 2. Rewards and sanctions facilitated to function 3. Pension paid 100%	Target achieved
Facilitating training 50 members of staff	1. Implemented a training plan trained 133 members of staff for IPC	Target achieved with support from Samaritans purse.
pension paid	Gratuity not paid	Target not achieved because funds available not enough for the required gratuity of 270m as opposed to 187M. resulting from salary enhancement

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,443,338.368
	Total For Budget Output	2,443,338.368
	Wage Recurrent	2,443,338.368
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital Board meeting held 3 Committees namely: Finance and Development, Human Resources for Health and Quality Assurance Committee held a meeting each	1 Hospital Board meeting held	Target achieved
1 performance report compiled , discussed and submitted to MOFPED, MOH and other Government agencies	One performance report compiled , discussed and submitted to MOFPED, MOH and other Government agencies	Target achieved
Inventory updated regularly	Strengthened management functions through stock taking , inventory control processes and assets registration	Target achieved
NA	NA	NA
Meeting discussing improving services delivery standards held	services delivery standards meeting Not held	Target not achieved it Is planned in Q 3
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:		
Budget Framework Paper FY 2023/24 developed and submitted to MOFPED	Budget Framework paper for FY 2023/24 made and submitted to Parliament in preparation for the annual hospital budget.	Target achieved

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

10 Hospital management committees meet once a quarter	7 Hospital management committees met once a quarter	Target not achieved because of failure to raise quorum among 3 committees because members were on annual leave
1 Hospital board meeting held	1 hospital management Board meeting held 1 hospital committee to the Board held the meeting (Finance and Development)	Target achieved
1 performance review meeting held	1 Performance review meeting held with Head of Departments, sections and units to review performance and targets.	Target achieved
Assets register updated	Assorted Assets updated on Assets register and assets engraved	Target achieved

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,759.204
211107 Boards, Committees and Council Allowances	32,900.000
212102 Medical expenses (Employees)	3,411.000
212103 Incapacity benefits (Employees)	1,800.000
221001 Advertising and Public Relations	1,499.999
221003 Staff Training	800.000
221007 Books, Periodicals & Newspapers	585.002
221012 Small Office Equipment	910.000
221016 Systems Recurrent costs	22,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,750.000
224006 Food Supplies	33,900.560
227001 Travel inland	10,129.333
227004 Fuel, Lubricants and Oils	18,750.000
228001 Maintenance-Buildings and Structures	9,957.776
228002 Maintenance-Transport Equipment	16,880.160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,084.999

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
273104 Pension		2,111.472	
		Total For Budget Output	221,729.505
		Wage Recurrent	0.000
		Non Wage Recurrent	221,729.505
		Arrears	0.000
		AIA	0.000
		Total For Department	2,671,279.704
		Wage Recurrent	2,443,338.368
		Non Wage Recurrent	227,941.336
		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:			
procurement process for renovation works initiated and bidding documents prepared and submitted to PDU	Contract signed for repairs of hospital buildings and rooftop repairs and plumbing including toilets' is undertaken. Works expected to be completed in 2 months.	Target achieved	
Procurement process is initiated and bidding document submitted to PDU	Requisition made and submitted to PDU for fencing Hospital Land	Target achieved	
Procurement Process for renovating staff quarters initiated and submitted to PDU	BOQs for Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy	Target achieved	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
313121 Non-Residential Buildings - Improvement		105,000.000	
		Total For Budget Output	105,000.000
		GoU Development	105,000.000
		External Financing	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1574 Retooling of Kiruddu National Referral Hospital		
	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:		
Procurement process for procurement of patients and offices furniture initiated and submitted to PDU	Contract for Procurement of Patient furniture worth 200,000,000 is submitted to the Office of the Solicitor General for clearance ,	Target achieved
Procurement process for procurement of medical equipment initiated and submitted to PDU	Contract for Procurement of Specialized Medical Equipment worth 450,000,000 is submitted to Solicitor General for clearance	Target achieved
Process of Procurement of Computers and thier accessories is completed and payment is effected	9 Desktop Computers, 10 UPS , 1 Laptop, 1 Tablet and their accessories worth 75,000,000 procured and deployed and are in use . Payment effected	Target achieved
procurement process of CCTV is completed and payment effected	5 CCTV cameras, 1 NVR and 1 Network switch worth worth 25,000,000 are procured, installed and are in use and payment effect	Target is achieved
procurement process completed and payment effected	Contract for procurement of Hospital Director Vehicle worth 250000000 submitted to the office of the Solicitor General for clearance.	Target achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		24,485.000
	Total For Budget Output	24,485.000
	GoU Development	24,485.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	129,485.000
	GoU Development	129,485.000
	External Financing	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,903,768.315
	Wage Recurrent	2,443,338.368
	Non Wage Recurrent	3,330,944.947
	GoU Development	129,485.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
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	supplies worth 100M made	
8000 units for blood transfusion provided,	2,713 (68%)units for blood transfusion provided,	
5500 patients counselled and tested for HIV /AIDS	12,369 (450%) patients counselled and tested for HIV /AIDS	
2432 TB investigations carried out	4,771 TB investigations carried out	
carry out 825 culture and sensitivity tests	487(118%) culture and sensitivity tests	
22,220 Renal Functional tests carried out	27,755 (250%) Renal Functional tests carried out	
44,500 Liver functional tests are carried out	29,904 (134%) Liver functional tests are carried out	
40,019 laboratory tests undertaken	61,297 (306%) these other laboratory tests include: malaria, hematology, immunology, stool microscopy, serology, microbiology and other chemical tests)	
4000 x-rays examinations performed	1,825 (91%) x-rays examinations performed	
5000 ultrasound examinations performed	1,849 (74%)ultrasound examinations performed	
1000 CT Scan examinations carried out	879 (175%) CT Scan examinations carried out	
carried 500, endoscopy examinations and 500 bronchoscopy examinations respectively	carried 72 endoscopy examinations Carried out 855ECG/ ECHO examinations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221011 Printing, Stationery, Photocopying and Binding		3,044.999
223005 Electricity		15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,726.400

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	42,771.399
		Wage Recurrent	0.000
		Non Wage Recurrent	42,771.399
		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:			
20,000 vaccinations administered		91,66 (92%)dozes of vaccinations administered	
12 Radio programs/ shows held		4 Radio programs/ shows held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,000.000
221010 Special Meals and Drinks			1,646.659
221011 Printing, Stationery, Photocopying and Binding			980.560
223005 Electricity			1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			5,000.000
Total For Budget Output			12,627.219
Wage Recurrent			0.000
Non Wage Recurrent			12,627.219
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		7,912(74%) patients admitted, treated and discharged	
2,228 major surgeries performed		1, 037 (93%) major surgeries performed	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

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

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

85% bed occupancy rate	100 % bed occupancy rate
5 days of Average length of stay	5 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)	30,000.000
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	3,736.000
221007 Books, Periodicals & Newspapers	1,161.003
221010 Special Meals and Drinks	173,686.616
221011 Printing, Stationery, Photocopying and Binding	13,254.220
222001 Information and Communication Technology Services.	19,408.017
223001 Property Management Expenses	156,358.959
223004 Guard and Security services	24,996.803
223005 Electricity	160,500.000
223006 Water	61,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,766.667
224001 Medical Supplies and Services	79,190.980
227001 Travel inland	28,500.000
227004 Fuel, Lubricants and Oils	80,000.000
228001 Maintenance-Buildings and Structures	5,128.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,962.050
Total For Budget Output	857,649.315
Wage Recurrent	0.000
Non Wage Recurrent	857,649.315
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Annual Procurement plan for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS Monthly procurement requisitions made	Monthly procurement requisitions made for medicines and Health supplies for Dialysis, Burns and Plastic surgery and other Clinical services worth 12.5BN submitted to NMS
12 meetings held for Medicines and Therapeutics Committee	6 meetings held for Medicines and Therapeutics Committee
carry out 4 drug audit exercises and devise ways of improving stock management	2 drug audit exercises and devise ways of improving stock management carried out
Entire Medicines and Health Supplies system computerized	Medicines and Health Supplies system computerized not completed
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	NA

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

Item	Spent
223006 Water	20,000.000
224001 Medical Supplies and Services	3,119,815.036
Total For Budget Output	3,139,815.036
Wage Recurrent	0.000
Non Wage Recurrent	3,139,815.036
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	25,755(121%) patients attended to by Specialists
32413 general outpatients treated	15,334 (95%) general outpatients treated
15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out	8,423 (112%) Dialysis sessions carried 2 Quarterly Dialysis outreaches carried out
42689 patients attended to by Specialists	NA
32413 general outpatients treated	NA

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

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

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

15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out	NA
42689 patients attended to by Specialists	NA
32413 general outpatients treated	15,334 (95%) general outpatients treated
15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out	NA

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

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

42689 patients attended to by Specialists	NA
32413 general outpatients treated	NA
15025 Dialysis sessions carried 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)	83,500.000
221001 Advertising and Public Relations	4,234.001
221008 Information and Communication Technology Supplies.	17,448.800
221009 Welfare and Entertainment	30,984.150
221010 Special Meals and Drinks	17,568.300
221011 Printing, Stationery, Photocopying and Binding	87,836.001
222001 Information and Communication Technology Services.	24,388.591
223001 Property Management Expenses	78,968.358
223004 Guard and Security services	22,488.132
223005 Electricity	123,500.000
223006 Water	39,000.000
224001 Medical Supplies and Services	60,912.412
224010 Protective Gear	14,124.600
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	28,411.307

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			9,000.000
	Total For Budget Output		692,364.652
	Wage Recurrent		0.000
	Non Wage Recurrent		692,364.652
	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		2,168 (86%) physiotherapy Sessions carried out	
3000 occupational therapy sessions carried		1,158 (77%) occupational therapy sessions carried	
52 Health education sessions carried out at Medical Assessment Centre		26 health education sessions carried out	
4 community engagement meetings held		2 community engagement meetings held	
carry out decentralized Dialysis services to Mbarara and Mbale Regional Referral Hospitals		Support to provide decentralized Dialysis services to Mbarara and Lira Regional Referral Hospitals made	
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 Delivery of decentralized dialysis services to Mbarara and Lira Regional Referral Hospitals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
221003 Staff Training			15,424.040
221008 Information and Communication Technology Supplies.			4,806.000
221011 Printing, Stationery, Photocopying and Binding			50,858.967
223001 Property Management Expenses			26,181.237
227004 Fuel, Lubricants and Oils			145,000.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	272,270.244
		Wage Recurrent	0.000
		Non Wage Recurrent	272,270.244
		Arrears	0.000
		AIA	0.000
		Total For Department	5,017,497.865
		Wage Recurrent	0.000
		Non Wage Recurrent	5,017,497.865
		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		Regular verification of all deliveries of goods and services carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,552.958
221009 Welfare and Entertainment			2,000.000
		Total For Budget Output	8,552.958
		Wage Recurrent	0.000
		Non Wage Recurrent	8,552.958
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human resource management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment		Recruitment plan prepared and submitted for recruiting specialists and all other required staff to 50% of the staffing establishment	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
300 members of staff timely paid salary per month 100% pension paid		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 Rewards and sanctions facilitated to function		1. Prepared and submitted recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment 2. Rewards and sanctions facilitated to function 3. Pension paid 100%	
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		1. Implemented a training plan trained 133 members of staff for IPC	
pension paid Gratuity paid		Gratuity not paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		4,987,416.396	
Total For Budget Output		4,987,416.396	
Wage Recurrent		4,987,416.396	
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		2 Hospital Board meeting held	
4 Performance reports compile and submitted to MOFPED and MOH		2 performance reports compiled , discussed and submitted to MOFPED, MOH and other Government agencies	
Strengthening management functions through stock taking , inventory control processes and assets registration		Strengthened management functions through stock taking , inventory control processes and assets registration	
Strengthening management functions through stock taking , inventory control processes and assets registration		NA	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
Services delivery standards and Policies from Government disseminated		services delivery standards meeting Not held	
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
annual hospital budget made and submitted		Budget Framework paper for FY 2023/24 made and submitted to Parliament in preparation for the annual hospital budget.	
10 Hospital management committees meet once a quarter		7 Hospital management committees met once a quarter	
4 hospital management Board meetings held 4 hospital committees to the Board meetings held		2 hospital management Board meetings held 3 hospital committee to the Board held the meeting (Finance and Development, Humana Resources and Quality Assurance)	
4 Performance review meetings held with Head of Departments, sections and units to review performance and targets.		2 Performance review meeting held with Head of Departments, sections and units to review performance and targets.	
Assets register updated and assets engraved		Assorted Assets updated on Assets register and assets engraved	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,509.307
211107 Boards, Committees and Council Allowances	65,920.000
212102 Medical expenses (Employees)	7,836.000
212103 Incapacity benefits (Employees)	3,675.000
221001 Advertising and Public Relations	2,299.999
221003 Staff Training	5,800.000
221007 Books, Periodicals & Newspapers	1,206.005
221012 Small Office Equipment	1,210.000
221016 Systems Recurrent costs	47,500.000
223001 Property Management Expenses	16,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,500.000
224006 Food Supplies	45,396.710
227001 Travel inland	20,032.333
227004 Fuel, Lubricants and Oils	37,500.000
228001 Maintenance-Buildings and Structures	9,957.776

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		19,380.160
228003 Maintenance-Machinery & Equipment Other than Transport		11,084.999
273104 Pension		4,222.944
	Total For Budget Output	411,531.233
	Wage Recurrent	0.000
	Non Wage Recurrent	411,531.233
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,407,500.587
	Wage Recurrent	4,987,416.396
	Non Wage Recurrent	420,084.191
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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	Contract signed for repairs of hospital buildings and rooftop repairs and plumbing including toilets' is undertaken. Works expected to be completed in 2 months.	
Hospital Land fenced of worth 150,000,000	Requisition made and submitted to PDU for fencing Hospital Land	
Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy.	BOQs for Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		105,000.000
	Total For Budget Output	105,000.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1574 Retooling of Kiruddu National Referral Hospital		
	GoU Development	105,000.000
	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,	Contract for Procurement of Patient furniture worth 200,000,000 is submitted to the office of the Solicitor General for clearance ,	
Specialized Medical Equipment worth 450,000,000 procured	Contract for Procurement of Specialized Medical Equipment worth 450,000,000 is submitted to Solicitor General for clearance	
Computers and their accessories worth 75,000,000 procured	9 Desktop Computers, 10 UPS , 1 Laptop, 1 Tablet and their accessories worth 75,000,000 procured and deployed and are in use . Payment effected	
CCTV cameras worth worth 25,000,000 are procured	5 CCTV cameras, 1 NVR and 1 Network switch worth worth 25,000,000 are procured, installed and are in use and payment effect	
Vehicle worth 250000000 procured for the Director	Contract for procurement of Hospital Director Vehicle worth 250000000 submitted to the office of the Solicitor General for clearance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		24,485.000
Total For Budget Output		24,485.000
	GoU Development	24,485.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Total For Project		129,485.000
	GoU Development	129,485.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	10,554,483.452
	Wage Recurrent	4,987,416.396
	Non Wage Recurrent	5,437,582.056
	GoU Development	129,485.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
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		250 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 administered		5000 vaccinations administered	
12 Radio programs/ shows held		3 radio shows		3 radio shows	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	5380 patients admitted	5380 patients admitted
2,228 major surgeries performed	557 major surgeries performed	557 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	85% bed occupancy	85% bed occupancy
5 days of Average length of stay	5 days length of stay	5 days length of stay
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 Monthly procurement requisitions made	NA	Medicines and Health supplies orders made to NMS Medicines and Dialysis consumables made Oxygen procured and distributed to all wards Medicines and Health Supplies for Burns and Plastic Surgery Department procured Medicines and Dialysis consumables for Decentralized Dialysis services made and supplies delivered to Lira and Mbarara and Arua and Hoima RRHS
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	Entire Medicines and Health Supplies system computerized
50% of staff in pharmacy attending the courses	50% of staff attending CMES	50% of staff attending CMES
provision of medicines and Health supplies for Decentralized Dialysis services to 4 Regional Referral Hospitals	Provision of medicines and consumables for decentralized dialysis services	Provision of medicines and consumables for decentralized dialysis services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	10672 patients treated by specialists	10672 patients treated by specialists
32413 general outpatients treated	8103 patients treated at OPD MAC	8103 patients treated at Outpatient MAC CLINIC
15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out	3756 dialysis sessions	3756 dialysis sessions
42689 patients attended to by Specialists	10672 patients treated by specialists	10672 patients treated by specialists
32413 general outpatients treated	8103 patients treated at OPD MAC	8103 patients treated at OPD MAC
15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out	3756 dialysis sessions	NA
42689 patients attended to by Specialists	10672 patients treated by specialists	NA
32413 general outpatients treated	8103 patients treated at OPD MAC	NA
15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out	3756 dialysis sessions	3756 dialysis sessions
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	10672 patients treated by specialists	NA
32413 general outpatients treated	8103 patients treated at OPD MAC	NA
15025 Dialysis sessions carried Quarterly Dialysis outreaches carried out	3756 dialysis sessions	NA
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	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 Medical Assessment Centre	13 health education sessions	13 health education sessions
4 community engagement meetings held	1 community engagement meeting	Holding one community engagement meeting

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
carry out decentralized Dialysis services to Mbarara and Mbale Regional Referral Hospitals	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:		
Delivery of decentralized dialysis services to Mbarara and Mbale Regional Referral Hospitals	carrying out support supervision and delivery of decentralized dialysis services	carrying out support supervision and delivery of decentralized dialysis services
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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 services	regular verifications made	Carrying out regular verifications for goods and services delivered at the Hospital
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment	NA	NA
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
300 members of staff timely paid salary per month 100% pension paid	300 members of staff timely paid salary per month	300 members of staff timely paid salary per month

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment Rewards and sanctions facilitated to function	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	training 50 members of staff
pension paid Gratuity paid	pension paid	pension paid
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	1 Hospital Board meeting held	Holding one Hospital Board meeting held Holding 3 Committees meetings
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	Undertaking stock taking
Services delivery standards and Policies from Government disseminated	services delivery standards meeting held	services delivery standards meeting held
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
annual hospital budget made and submitted	annual hospital budget made and submitted	annual hospital budget made and submitted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
10 Hospital management committees meet once a quarter	10 Hospital management committees meet once a quarter	10 Hospital management committees meet once a quarter
4 hospital management Board meetings held 4 hospital committees to the Board meetings held	1 Hospital board meeting held	1 Hospital board meeting held
4 Performance review meetings held with Head of Departments, sections and units to review performance and targets.	i performance review meeting held	One performance review meeting held
Assets register updated and assets engraved	Assets register updated	Assets register updated
<i>Develoment Projects</i>		
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 undertaken	Renovation works of Hospital buildings undertaken
Hospital Land fenced of worth 150,000,000	hospital land fenced and payment effected	hospital land fenced and payment effected
Staff quarters renovated and repaired the Plumbing system, Locks , doors repairs and partitioning of the rooms to create more space and privacy.	payment effected	Staff quarters renovated and payment effected
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,	patient furniture procured	patient furniture procured and deployed and in use
Specialized Medical Equipment worth 450,000,000 procured	specialized equipment procured	Procurement Process of specialized equipment is ongoing

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1574 Retooling of Kiruddu National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Computers and their accessories worth 75,000,000 procured	payment made	procurement completed
CCTV cameras worth 25,000,000 are procured	NA	procurement completed
Vehicle worth 250000000 procured for the Director	Directors vehicle procured	Vehicles for Hospital Director procured

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increasing access to health services for all people of all age groups, children, women, men, people with disabilities including refugees and albinos irrespective of their gender, color, religion, tribe and nationality
Issue of Concern:	Limited use of health services by men and children and people with disabilities
Planned Interventions:	Well lit rumps and wheel chairs and lifts to ensure easy access for health services. Participation of all men, women and children and people with disabilities in health services through health camps, immunization services and family services
Budget Allocation (Billion):	0.100
Performance Indicators:	number of wheel chairs purchased Well lit rumps Functional lifts Percent of men, women and children attending the health camps number of children immunized number of women accessing family planning services
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	10 wheel chairs procured, 4,429 dozes of imunisations done, rumps were painted and lit to improve access
Reasons for Variations	

ii) HIV/AIDS

Objective:	to control and manage HIV infections through testing nad conselling services and provision of comprehensive HIV treatment
Issue of Concern:	High mortalities due HIV infections
Planned Interventions:	Provide a comprehensive package to prevent, control and manage infections resulting from HIV/AIDS
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of patients enrolled on ART Therapy Number of clients Counselling, Tested and adhering to protocols Number of concomitant TB patients / HIV are in care Number of staff accessing Prophylactic treatment outreaches carried among the MARPs Community
Actual Expenditure By End Q2	0.2
Performance as of End of Q2	2750 patients counselling and tested, 91 were HIV positive and initiated on ART , 1392 did viral load, 1305 bled for viral load were suppressed
Reasons for Variations	support from MJAP

VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

iii) Environment

Objective:	Improving Hygiene, Sanitation, malaria control , pollution management and promote environmental protection initiates
Issue of Concern:	Poor Hygiene and Sanitation, coupled with increased pollution and limited environmental protection measures
Planned Interventions:	intensify cleaning services of the hospital involve local leaders in the sanitation and hygiene initiatives at the hospital complete and functionalize Waste Treatment plant construction Planting of trees and flowers in the hospital compounds
Budget Allocation (Billion):	0.500
Performance Indicators:	cleaning services of the hospital intensified Number of local leaders involved in the sanitation and hygiene initiatives at the hospital Waste Treatment plant completed and in use Planting trees and flowers to beautify hospital compounds undertaken
Actual Expenditure By End Q2	0.25
Performance as of End of Q2	intensified cleaning services, intensified support supervision, channelled the effluent from hospital buildings to the new sewage treatment plant, weeding and replacing aged flowers
Reasons for Variations	

iv) Covid

Objective:	Effectively manage all covid -19 and other pandemic related diseases through integrated diseases surveillance, provision of staff protection equipment, regular fumigation and disinfection of all wards corridors, clinical rooms and all hospital buildings response
Issue of Concern:	High mortalities caused by Covid-19 and other epidemics
Planned Interventions:	sensitization of the communities Procuring of PPES Strengthen diseases surveillance fumigate and disinfect all all wards, clinics, offices
Budget Allocation (Billion):	0.200
Performance Indicators:	All communities sensitized Protective Protection Equipment and materials procured Strengthen Diseases surveillance strengthened by training staff in diseases epidemic response and management All wards, clinics, offices fumigated and disinfected
Actual Expenditure By End Q2	0.06
Performance as of End of Q2	Assorted Personal Protective Equipment procured, streghtened diseases surveillance, trained 60 health workers in Infection Prevention and Control and 20 waste handlers, 30 intern nurses
Reasons for Variations	