

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.091	11.091	2.773	25.0 %	23.0 %	93.3 %
	Non-Wage	14.813	14.813	3.638	25.0 %	21.9 %	89.4 %
Dev.	GoU	1.530	1.530	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.435	27.435	6.411	23.4 %	21.3 %	91.0 %
Total GoU+Ext Fin (MTEF)		27.435	27.435	6.411	23.4 %	21.3 %	91.0 %
Arrears		0.007	0.007	0.000	0.0 %	0.0 %	0.0 %
Total Budget		27.441	27.441	6.411	23.4 %	21.3 %	91.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.441	27.441	6.411	23.4 %	21.3 %	91.0 %
Total Vote Budget Excluding Arrears		27.435	27.435	6.411	23.4 %	21.3 %	91.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	27.441	27.441	6.411	5.837	23.4 %	21.3 %	91.0%
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	27.441	6.411	5.837	23.4 %	21.3 %	91.0%
Total for the Vote	27.441	27.441	6.411	5.837	23.4 %	21.3 %	91.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.302** Bn Shs Department : 001 Medical Services

Reason: encumbrances which were settled in the following month of the Q2 delay to deliver invoices

Items**0.117** UShs 224001 Medical Supplies and Services

Reason: delay to submit delivery invoices

0.045 UShs 228001 Maintenance-Buildings and Structures

Reason: encumbrances due to procurement process

0.043 UShs 223001 Property Management Expenses

Reason: delay to deliver invoices

0.035 UShs 221008 Information and Communication Technology Supplies.

Reason: encumbrances due to procurement process

0.019 UShs 221010 Special Meals and Drinks

Reason: delay to deliver invoices

0.010 UShs 223004 Guard and Security services

Reason: delay to deliver invoices

0.009 UShs 228002 Maintenance-Transport Equipment

Reason:

0.006 UShs 224010 Protective Gear

Reason:

0.004 UShs 222001 Information and Communication Technology Services.

Reason:

0.003 UShs 212103 Incapacity benefits (Employees)

Reason:

0.003 UShs 227001 Travel inland

Reason:

0.002 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.002 UShs 221001 Advertising and Public Relations

Reason:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.001 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 212101 Social Security Contributions

Reason:

0.000 UShs 224011 Research Expenses

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221016 Systems Recurrent costs

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

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

Reason: encumbrances

0.085 Bn Shs Department : 002 Support ServicesReason: Encumbrances which were paid in the following month of Q2
delay to procurement processes

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management***Items*

0.023	UShs	228001 Maintenance-Buildings and Structures
		Reason: encumbrances due to procurement process
0.017	UShs	224006 Food Supplies
		Reason: delay to deliver invoices
0.017	UShs	221010 Special Meals and Drinks
		Reason: Delay to deliver invoices
0.008	UShs	211107 Boards, Committees and Council Allowances
		Reason: some committee delayed to submit thier requests
0.007	UShs	273104 Pension
		Reason: delays due to system error migration from HCM to IFMIS
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.002	UShs	212103 Incapacity benefits (Employees)
		Reason:
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.001	UShs	212101 Social Security Contributions
		Reason:
0.001	UShs	221012 Small Office Equipment
		Reason:
0.001	UShs	221001 Advertising and Public Relations
		Reason:
0.001	UShs	221003 Staff Training
		Reason:
0.000	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.000	UShs	227001 Travel inland
		Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221016 Systems Recurrent costs

Reason:

0.000 UShs 224011 Research Expenses

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

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

Reason:

0.000 UShs 273105 Gratuity

Reason:

0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	95%
PIAP Output: 1203010513 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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	99%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	70%
% of Children Under One Year Fully Immunized	Percentage	98%	95%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	85%
% of Children Under One Year Fully Immunized	Percentage	98%	70%
% of functional EPI fridges	Percentage	100%	50%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	100%	98%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	207600	63360
No. of CSOs and service providers trained	Number	20	06
No. of health workers in the public and private sector trained in integrated management of malaria	Number		
No. of health workers trained to deliver KP friendly services	Number	20	22
No. of HIV test kits procured and distributed	Number	15600	1198
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	6	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	6

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of youth-led HIV prevention programs designed and implemented	Number	7	6
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	25%	100%
% of key populations accessing HIV prevention interventions	Percentage	72%	40%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of CSOs and service providers trained	Number	20	06
No. of HIV test kits procured and distributed	Number	207600	1198
% of key populations accessing HIV prevention interventions	Percentage	72%	40%
Proportion of key functional diagnostic equipment	Proportion	100%	75%
No. of CSOs and service providers trained	Number	20	06
% of referred in patients who receive specialised health care services	Percentage	100%	100%
Average Length of Stay	Number	5	5
Bed Occupancy Rate	Rate	85%	106%
No. of Patients diagnosed for TB/Malaria/HIV	Number	3087	1111
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 2023/24	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:001 Medical Services				
Budget Output: 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 2023/24	Actuals By END Q 1
No. of health workers trained in Supply Chain Management		Number	100	20
% of Health facilities with 41 basket of EMHS		Percentage	100%	100%
Budget Output: 320033 Outpatient services				
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:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services		Number	20	22
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
Average Length of Stay		Number	5	5
Budget Output: 320113 Prevention and rehabilitation services				
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:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	4	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	No
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	60%	25%
Proportion of patients who are appropriately referred in	Proportion	50%	50%
Proportion of clients who are satisfied with services	Proportion	80%	0%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	5	1
Number of technical support supervisions conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	1	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human resource management			
PIAP Output: 1203010507 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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	65 %	35%
Staffing levels, %	Percentage	50 %	35%
% of staff with performance plan	Percentage	85%	86%
Proportion of established positions filled	Percentage	50%	35%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of staff with performance plan	Percentage	100%	80%
Staffing levels, %	Percentage	65%	35%
Proportion of established positions filled	Proportion	65%	35%
% Increase in staff productivity	Percentage	85%	40%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2
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 2023/24	Actuals By END Q 1
Service standards and service delivery standards for health reviewed and disseminated	Percentage	75 %	25%
Number of Performance Reviews conducted	Number	4	1
Number of Support supervision visits conducted	Number	4	1

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Q 1**

No. of Health Center Rehabilitated and Expanded

Number

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 2023/24****Actuals By END Q 1**

No. of Health Center Rehabilitated and Expanded

Number

1

1

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Performance highlights for the Quarter

The Performance of the Quarter one FY 2023/24 under review was as follows:

- Financial performance was 91 % in terms of expenditure against funds released. Though there were some 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 beyond the target among the patients treated by Specialists by 220%, culture and sensitivity tests were 185%. Major surgical procedures undertaken by 125% dialysis sessions carried out by 110%,

Most radiological investigations achieved the target

- Underperformance was in the occupational therapy because of understaffing
- Immunization services were on target by 95%.
- medicines availability was ensured
- Support to establish satellite dialysis services was provided to Mbarara, Hoima, Mbale and Lira Regional Referral Hospitals
- 2,704 clients are enrolled on ART
- Clients enrolled led on ART in the quarter one are 103
- Total number of clients tested for HIV are 3,030

Variances and Challenges

The Government of Uganda released a total of UGX 6.411 Billion to facilitate delivery of health services. The breakdown was UGX 2.773 Billion wage, UGX 3,621,621,038 for non-wage recurrent expenses. 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.

The expenditure was UGX 5.637 billion was spent representing 91%

The challenges encountered in the quarter under review were:

1. Unreleased funds for retooling activities. This meant that the retooling activities meant for Q1 were scheduled to Q2.
2. Encountered delays in the procurement process leading to accumulation of encumbrances.
3. The persistent load shedding impacted on high utilization and 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.
5. Poor Road network has affected the performance of the ambulances. Causing frequent breakdowns of the ambulances which has proved costly
6. Increasing inflation is making it very expensive to procure services to support services delivery
7. Poor referrals and increasing abandoned patients have affected hospital capacity to resettle them after treatment.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.441	27.441	6.411	5.836	23.4 %	21.3 %	91.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	27.441	6.411	5.836	23.4 %	21.3 %	91.0 %
000001 Audit and Risk Management	0.018	0.018	0.005	0.003	27.8 %	16.7 %	60.0 %
000002 Construction Management	0.730	0.730	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	11.091	11.091	2.773	2.586	25.0 %	23.3 %	93.3 %
320009 Diagnostic services	0.120	0.120	0.025	0.025	20.8 %	20.8 %	100.0 %
320021 Hospital management and support services	1.514	1.514	0.319	0.235	21.1 %	15.5 %	73.7 %
320022 Immunisation services	0.040	0.040	0.010	0.009	25.0 %	22.5 %	90.0 %
320023 Inpatient services	1.880	1.880	0.470	0.388	25.0 %	20.6 %	82.6 %
320027 Medical and Health Supplies	8.981	8.981	2.245	2.149	25.0 %	23.9 %	95.7 %
320033 Outpatient services	1.596	1.596	0.399	0.309	25.0 %	19.4 %	77.4 %
320113 Prevention and rehabilitation services	0.671	0.671	0.165	0.132	24.6 %	19.7 %	80.0 %
Total for the Vote	27.441	27.441	6.411	5.836	23.4 %	21.3 %	91.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.091	11.091	2.773	2.586	25.0 %	23.3 %	93.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.500	0.500	0.125	0.123	25.0 %	24.6 %	98.4 %
211107 Boards, Committees and Council Allowances	0.132	0.132	0.033	0.025	25.0 %	18.9 %	75.8 %
212101 Social Security Contributions	0.086	0.086	0.022	0.021	25.6 %	24.4 %	95.5 %
212102 Medical expenses (Employees)	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
221003 Staff Training	0.024	0.024	0.006	0.005	25.0 %	20.8 %	83.3 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.001	26.7 %	13.3 %	50.0 %
221008 Information and Communication Technology Supplies.	0.141	0.141	0.035	0.000	24.8 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.089	0.089	0.022	0.022	24.9 %	24.9 %	100.0 %
221010 Special Meals and Drinks	0.551	0.551	0.138	0.102	25.0 %	18.5 %	73.9 %
221011 Printing, Stationery, Photocopying and Binding	0.166	0.166	0.042	0.033	25.3 %	19.9 %	78.6 %
221012 Small Office Equipment	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.023	0.018	25.6 %	20.0 %	78.3 %
223001 Property Management Expenses	0.663	0.663	0.166	0.123	25.0 %	18.6 %	74.1 %
223004 Guard and Security services	0.120	0.120	0.030	0.020	25.0 %	16.7 %	66.7 %
223005 Electricity	0.721	0.721	0.180	0.180	25.0 %	25.0 %	100.0 %
223006 Water	0.170	0.170	0.043	0.043	25.3 %	25.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.079	0.079	0.020	0.018	25.3 %	22.8 %	90.0 %
224001 Medical Supplies and Services	9.261	9.261	2.315	2.198	25.0 %	23.7 %	94.9 %
224006 Food Supplies	0.154	0.154	0.039	0.022	25.3 %	14.3 %	56.4 %
224010 Protective Gear	0.060	0.060	0.015	0.009	25.0 %	15.0 %	60.0 %
224011 Research Expenses	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
227001 Travel inland	0.061	0.061	0.015	0.012	24.6 %	19.7 %	80.0 %
227004 Fuel, Lubricants and Oils	0.629	0.629	0.157	0.157	24.9 %	24.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.283	0.283	0.071	0.002	25.1 %	0.7 %	2.8 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.025	0.016	25.0 %	16.0 %	64.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.211	0.211	0.053	0.053	25.1 %	25.1 %	100.0 %
273104 Pension	0.067	0.067	0.017	0.010	25.5 %	15.0 %	58.8 %
273105 Gratuity	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.300	0.300	0.000	0.000	0.0 %	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	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.062	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	27.441	27.441	6.415	5.837	23.4 %	21.3 %	91.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.441	27.441	6.411	5.837	23.36 %	21.27 %	91.05 %
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	27.441	6.411	5.837	23.36 %	21.27 %	91.0 %
Departments							
001 Medical Services	13.288	13.288	3.314	3.013	24.9 %	22.7 %	90.9 %
002 Support Services	12.623	12.623	3.097	2.824	24.5 %	22.4 %	91.2 %
Development Projects							
1574 Retooling of Kiruddu National Referral Hospital	1.530	1.530	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	27.441	27.441	6.411	5.837	23.4 %	21.3 %	91.0 %

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

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Quarter 1: 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		
<i>Departments</i>		
Department:001 Medical Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 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:		
2000 units of blood	1,620 units of blood	Limited quantities of of Blood issue at Nakasero Blood Bank
1375 clients	3,030 patients counselled and tested for HIV/AIDS	target over-achieved because of partner support
581 TB investigations	1,111 TB investigations carried out	target overachieved due partner support
207 cultures	385 culture and sensitivity tests carried out	target over-achieved due to availability of supplies from partners and NMS
5,555 Renal tests	14,197 Renal Functional Tests	target over-achieved due to availability of supplies from NMS and partner support
11,125 liver tests	12.733 liver functional tests carried	target overachieved because of availability of supplies from NMS and partner support
19,469 other lab tests	34,413 other lab investigations including malaria microscopy, parasitology among others	target over-achieved because of availability of supplies from NMS and partner support
1000 xray tests	1.228 x-ray examinations carried out	target overachieved because of availability of supplies from NMS and partner support

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 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:		
1250 ultrasound	1,228 x-ray examinations carried out	target overachieved because of availability of supplies from NMS
500 CT Scans	186 CT Scans carried out	Target not achieved because CT Scan machine broke down
500 ECG/ECHO	739 ECG/ECHO Examinations carried out 78 Upper GIT endoscopies 13 colonoscopies	target was overachieved because of availability of supplies
100% medical equipment repaired	75 % of all medical equipment for Laboratories and radiology properly serviced and repaired when due	Limited budget because repairs of medical equipment are expensive
NA	NA	NA
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:		
NA	1,620 units of blood transfusion provided	target not achieved because of blood shortage at Nakasero Blood Bank UBTS provided few units than requested
NA	3,030 patients counselled and tested for HIV/AIDS	target was surpassed because of change in policy to allow everybody access HIV/Testing and counselling services, Individualized testing instead of targeted testing and outreaches were carried out
NA	1,111 TB investigations carried out	target was achieved berceuse of increased mobilization for TB activities' under TB CAST

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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:		
NA	385 Culture and sensitivity tests carried out	target was over-achieved because of the increased mobilization for Partners
NA	14,197 Renal Functional tests done	target was overachieved because of increased availability of supplies from NMS.
NA	12,733 Liver functional tests carried out	Target was achieved because of increased availability of supplies from NMS.
NA	34,413 other laboratory investigations carried out	target was overachieved because of increased availability of supplies from NMS. These other laboratory supplies include Urinalysis, Hematological tests, stool analysis, parasitological tests, serological tests, immunological tests,
NA	1,228 xray examinations carried out	target was over-achieved due to availability of supplies No machines breakdown experienced in the Quarter, Machines were serviced
NA	1,274 Ultrasound examinations carried out	target was achieved because of availability of supplies, machines were serviced
NA	186 CT scan examinations carried out	target not achieved because the CT Scan machine has been down. However it has been repaired and resumed work in September 2023.

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

NA	739 ECG /ECHO examinations carried out	Target was over- achieved because of availability of core staff, reagents and supplies
NA	Periodical repairs of cold chain equipment was carried out , (air conditioners, mortuary fridges, pharmacy fridges, blood banak fridges and vaccine fridges. Procured spare parts for repairing of assorted medical equipment (patient monitors, oxygen therapy equipment, CT Scan was repaired, x-ray and 3 ultrasound machines were repaired	target was achieved
NA	NA	NA
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)	7,498.888
221011 Printing, Stationery, Photocopying and Binding	500.000
223005 Electricity	17,000.000
Total For Budget Output	24,998.888
Wage Recurrent	0.000
Non Wage Recurrent	24,998.888
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

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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:		
NA	169 new mothers in Family planning services Revisits were 241	target was over-achieved because this a new service and clients are interested and integrated with as well
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	4,182 vaccinations carried out for al antigens	target not achieved because of understaffing and HPV vaccines, Rota Virus vaccine stocked out in August 2023.
NA	1.mass media talk shows conducted	Target was achieved
NA	60 immunization outreaches were carried out	target was overachieved because of the big catchment area
NA	to be held in Q4	NA
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,959.000
221010 Special Meals and Drinks		1,272.000
223005 Electricity		500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,000.000
	Total For Budget Output	8,731.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,731.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
NA	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5380 patients admitted	4,063 patients admitted, treated and recovered	performance is on target at 75%
85% bed occupancy	106 % bed occupancy rate	increased number of patients with complicated conditions utilizing Kiruddu NRH
650 major operations	501 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	performance on target and 2 camps held increased numbers
5 days of average length of stay	4.8 days of average length of stay	target achieved
2 operational researches	6 operational researches being conducted at various stages	target achieved due to funding from Government of Uganda
NA	All hospital wards are thoroughly cleaned and disinfected periodically	need identified to fight rodents and other harmful insects and germs
NA	Utilities including water and electricity and telephones provided for efficient services delivery	achieved
5380 patients admitted	NA	NA
85% bed occupancy	NA	NA
650 major operations	NA	NA
5 days of average length of stay	NA	NA
2 operational researches	NA	NA
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	4,063 patients admitted and treated and recovered	performance is on target was 75% achieved .
NA	106 % bed occupancy rate	Target was overachieved because of congestion on level 5 and emergency wards
NA	501 major surgical operations carried out	performance is on target at 77% . Eye clinic is to open for major operations
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)	14,938.000
221007 Books, Periodicals & Newspapers	662.404
221010 Special Meals and Drinks	70,800.000
221011 Printing, Stationery, Photocopying and Binding	11,750.090
222001 Information and Communication Technology Services.	5,998.500
223001 Property Management Expenses	80,860.000
223004 Guard and Security services	9,996.804
223005 Electricity	69,907.000
223006 Water	30,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	770.000
224001 Medical Supplies and Services	34,150.000
227001 Travel inland	11,260.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	545.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250.000
Total For Budget Output	388,387.798
Wage Recurrent	0.000
Non Wage Recurrent	388,387.798

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

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

NA	Processing 3 orders for medicines and health supplies worth 1.375 Bn Dialysis consumables worth 1.75 BN delivered for Kiruddu NRH and dialysis satellite sites Oxygen to 200 Beds at the Hospital daily Emergency supplies procured	achieved due to Government of Uganda funding
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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:

NA	Annual procurement plan made and submitted	target achieved
NA	MTC Meetings held to develop plans	target achieved
NA	3 monthly orders for medicines and health supplies processed and delivered	target achieved
NA	Annual Procurement plan for dialysis consumables made and submitted	target achieved
NA	NA	NA
NA	NA	NA

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

Item	Spent
224001 Medical Supplies and Services	2,149,040.723
Total For Budget Output	2,149,040.723
Wage Recurrent	0.000
Non Wage Recurrent	2,149,040.723
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,673 patients admitted	16,709 Patients treated by Specialists in the Specialist Clinics	target overachieved due to availability of medicines
8,122 patients	10,221 General patients treated	target overachieved due to availability of medicines
4,250 sessions	4,993 dialysis sessions conducted	target overachieved due to availability of Dialysis medical supplies
65 health education sessions	63 health education sessions	target achieved
NA	health education sessions carried out	achieved due to Government of Uganda funding
NA	Staff contributions including arrears remitted to NSSF timely	target achieved
10,673 patients admitted	NA	NA
8,122 patients	NA	NA
4,250 sessions	NA	NA
65 health education sessions	NA	NA
NA	NA	NA
NA	NA	NA

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

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

NA	15,709 patients treated by Specialists and recovered	target was overachieved because of availability of medicines and health supplies
NA	10,221 General outpatients treated	Target was over-achieved because of availability of medicines and health Supplies

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	4,993 dialysis sessions carried out	Target was over-achieved because of availability of medicines and Health Supplies
NA	63 Health Education sessions carried out	target was achieved

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,541.121
212101 Social Security Contributions	10,127.238
221001 Advertising and Public Relations	1,750.000
221009 Welfare and Entertainment	20,591.500
221011 Printing, Stationery, Photocopying and Binding	12,994.510
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	12,500.000
223001 Property Management Expenses	19,900.000
223004 Guard and Security services	9,996.804
223005 Electricity	85,878.337
223006 Water	12,000.000
224001 Medical Supplies and Services	15,214.180
224010 Protective Gear	9,274.800
224011 Research Expenses	3,749.998
227004 Fuel, Lubricants and Oils	26,121.663
228002 Maintenance-Transport Equipment	8,787.224
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000.000
Total For Budget Output	309,427.375
Wage Recurrent	0.000
Non Wage Recurrent	309,427.375
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320113 Prevention and rehabilitation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1250 physiotherapy sessions	1,401 physiotherapy sessions done	target overachieved due to availability of supplies
875 occupational therapy sessions	528 occupational therapy sessions carried out	target not achieved due to understaffing
5 dialysis satellites centres set up	5 Dialysis Satellite sites established and functional at Mbarara, Mbale, Lira, Hoima and Arua Regional Referral Hospitals	target achieved due to funding from Government of Uganda

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	1,401 physiotherapy sessions done	target was over-achieved because of availability of staff and reagents
NA	528 occupational therapy sessions done	target not achieved, since the therapist is alone
NA	4 dialysis satellite centres namely Mbarara RRH, Mbale RRH, Hoima RRH, and Lira RRH were supported	Target achieved

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,812.828
221003 Staff Training	4,999.999
221011 Printing, Stationery, Photocopying and Binding	7,321.900
223001 Property Management Expenses	5,432.939
223005 Electricity	7,000.000
227004 Fuel, Lubricants and Oils	72,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000
Total For Budget Output	132,067.666
Wage Recurrent	0.000
Non Wage Recurrent	132,067.666
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	3,012,653.450
	Wage Recurrent	0.000
	Non Wage Recurrent	3,012,653.450
	Arrears	0.000
	<i>AIA</i>	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**

NA	Regular verification of Goods and Services provided was undertaken by the Audit team	target was achieved
NA	1 audit report compiled and discussed and submitted	target was achieved
NA	A risk mitigation plan being developed	Performance on target

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142.900
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	188.800
Total For Budget Output	3,331.700
Wage Recurrent	0.000
Non Wage Recurrent	3,331.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management**PIAP Output: 1203010507 Human resource recruited to fill the vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	Staff salaries paid before 28th both salaried and contract workers	Target achieved
NA	Recruitment plan developed and submitted	target achieved
NA	Training activities coordinated	target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

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

NA	Performance management plans for staff developed	target achieved
NA	3 Rewards and Sanctions committee meetings held	target achieved
NA	3 Retirees pension paid timely	target achieved

PIAP Output: 1203010507 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:

NA	Salaries for 300 Members of staff paid timely	Target achieved because of funding from GOU
NA	60 members of staff obtain training through CMES, distance learning among others	target achieved due to partner support
NA	Recruitment plan prepared, submitted to Ministry of Public Services and MPOFPED for clearance	target achieved, entity is awaiting communication from MOFPED.MOPS and HSC
NA	Performance management plans developed and implemented	target achieved
NA	Hospital Committees namely Rewards and Sanctions, Housing , Welfare among others are facilitated to function	target achieved
NA	3 retirees pension is paid timely	target achieved
NA	Gratuity processed for one officer retiring in November 2023	partial release of funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,585,910.962
Total For Budget Output	2,585,910.962
Wage Recurrent	2,585,910.962
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

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

10 Hospital committees held meetings	10 Hospital committees held meetings	Target achieved
payment effected	payments effected for goods and services procured to deliver health services	target achieved
1 Performance Report compiled discussed and submitted	1 Performance Report compiled discussed and submitted	target achieved
1 Hospital Board meeting held	1 Hospital Board meeting held	target achieved
All procured assets engraved	Procured assets being engraved and updated on the assets register before use	target achieved

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,333.282
211107 Boards, Committees and Council Allowances	24,620.000
212101 Social Security Contributions	10,466.946
212102 Medical expenses (Employees)	2,477.000
221001 Advertising and Public Relations	511.210
221003 Staff Training	460.001
221007 Books, Periodicals & Newspapers	604.803
221010 Special Meals and Drinks	30,000.000
221016 Systems Recurrent costs	20,000.000
223001 Property Management Expenses	16,657.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,750.000
224006 Food Supplies	21,793.420
224011 Research Expenses	5,000.000
227001 Travel inland	783.000
227004 Fuel, Lubricants and Oils	18,750.000
228001 Maintenance-Buildings and Structures	1,750.000
228002 Maintenance-Transport Equipment	7,024.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,388.000
273104 Pension	9,727.865
Total For Budget Output	235,096.528
Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	235,096.528
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,824,339.190
	Wage Recurrent	2,585,910.962
	Non Wage Recurrent	238,428.228
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1574 Retooling of Kiruddu National Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

Hospital land fenced	Bills of Quantities for expanding the Fencing of the Hospital land at the Waste Treatment Plant submitted to PDU	Funding delayed
Solar procured	Technical Specifications have submitted to PDU for procurement of the service provider for Solar Power on Hospital buildings	Target achieved
staff houses renovated	Bills of Quantities are being developed for renovation of Staff quarters	target achieved

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1574 Retooling of Kiruddu National Referral Hospital

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

1 CT scan tube, 1 Fluroscopy machine, 1 ultrasound machine for dialysis procured	1 CT scan Tube with its accessories procured and fitted now functional 1 Fluoroscopy scope being procured 1 Ultrasound machine not procured	70% of the target are achieved Cost for ultrasound machine is beyond the Hospital Budget
40 computers, 10 laptops and 10 tablets and accessories for computerization procured	Requestions made for procurement of 40 Computers , 10 Laptops, 10 tablets and accessories for computerization of patient data in all clinics , wards and outpatient services, pharmacies and stores procured and installed	Target achieved
Medical furniture repaired	pending in Q3	NA
payment for arrears effected	Balance for Vehicle of Director's office worth 88M paid	Target achieved
1 CT scan tube, 1 Fluroscopy machine, 1 ultrasound machine for dialysis procured	1 CT scan Tube and its accessories procured and fitted 1 Fluoroscopy scope being procured Cost of Ultrasound machine for dialysis is beyond the Hospital Budget	target achieved
40 computers, 10 laptops and 10 tablets and accessories for computerization procured	NA	NA
Medical furniture repaired	NA	NA
payment for arrears effected	Balance for Vehicle of Director's office worth 88M paid	target achieved

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	5,836,992.640
	Wage Recurrent	2,585,910.962
	Non Wage Recurrent	3,251,081.678
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
Department:001 Medical Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 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:	
8000 Units of blood transfused	1,620 units of blood
5500 patients counselled and tested for HIV/AIDS	3,030 patients counselled and tested for HIV/AIDS
2324 TB investigations carried out	1,111 TB investigations carried out
825 culture and sensitivity tests carried out	385 culture and sensitivity tests carried out
22,220 Renal Functional Tests	14,197 Renal Functional Tests
44,500 liver functional tests carried	12,733 liver functional tests carried
77,873 other lab investigations including malaria microscopy, parasitology among others	34,413 other lab investigations including malaria microscopy, parasitology among others
4,000 x-ray examinations carried out	1,228 x-ray examinations carried out
5,000 Ultrasound examinations carried out	1,228 x-ray examinations carried out
2,000 CT Scans carried out	186 CT Scans carried out
2,000 ECG/ECHO Examinations carried out	739 ECG/ECHO Examinations carried out 78 Upper GIT endoscopies 13 colonoscopies
100% of all medical equipment for Laboratories and radiology properly serviced and repaired when due	75 % of all medical equipment for Laboratories and radiology properly serviced and repaired when due
8000 units of blood transfused	NA
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:	
8000 units of blood transfusion provided	1,620 units of blood transfusion provided
5500 patients counselled and tested for HIV/AIDS	3,030 patients counselled and tested for HIV/AIDS

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

2432 TB investigations carried out	1,111 TB investigations carried out
825 Culture and sensitivity tests carried out	385 Culture and sensitivity tests carried out
22,220 Renal Functional tests done	14,197 Renal Functional tests done
44,500 Liver functional tests carried out	12,733 Liver functional tests carried out
77,873 other laboratory investigations carried out	34,413 other laboratory investigations carried out
4000 xray examinations carried out	1,228 xray examinations carried out
5000 Ultrasound examinations carried out	1,274 Ultrasound examinations carried out
2000 CT scan examinations carried out	186 CT scan examinations carried out
2000 ECG /ECHO examinations carried out	739 ECG /ECHO examinations carried out
Periodical repairs of medical equipment carried out	Periodical repairs of cold chain equipment was carried out , (air conditioners, mortuary fridges, pharmacy fridges, blood bank fridges and vaccine fridges. Procured spare parts for repairing of assorted medical equipment (patient monitors, oxygen therapy equipment, CT Scan was repaired, x-ray and 3 ultrasound machines were repaired
8000 units of blood transfused	NA
5500 patients counselled and tested for HIV /AIDS	NA
2432 TB investigations carried out	NA
test	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,498.888
221011 Printing, Stationery, Photocopying and Binding	500.000
223005 Electricity	17,000.000
Total For Budget Output	24,998.888
Wage Recurrent	0.000
Non Wage Recurrent	24,998.888
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

50% of the family planning services provided	169 new mothers in Family planning services Revisits were 241
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PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

1. 25,000 vaccinations carried out for al antigens	4,182 vaccinations carried out for al antigens
4 mass media talk shows conducted	1.mass media talk shows conducted
Carry out 60 immunization outreaches	60 immunization outreaches were carried out
Annual community engagement meeting held	to be held in Q4

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1. 25,000 vaccinations carried out for al antigens 2. 4 mass media talk shows conducted 3. Carry out 60 immunization outreaches 4. Annual community engagement meeting held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,959.000
221010 Special Meals and Drinks	1,272.000
223005 Electricity	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
Total For Budget Output	8,731.000
Wage Recurrent	0.000
Non Wage Recurrent	8,731.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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:	
21,519 patients admitted 2,600 major surgeries carried out under Burns, Plastic surgery, maxillofacial and general surgery 85% bed occupancy rate 5 days of average length of stay	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
21,519 patients admitted, treated and recovered	4,063 patients admitted, treated and recovered
85% bed occupancy rate	106 % bed occupancy rate
2,600 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	501 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery
5days of average length of stay	4.8 days of average length of stay
6 operational researches conducted	6 operational researches being conducted at various stages
All hospital wards are thoroughly cleaned and disinfected periodically	All hospital wards are thoroughly cleaned and disinfected periodically
Utilities including water and electricity and telephones provided for efficient services delivery	Utilities including water and electricity and telephones provided for efficient services delivery
21,519 patients admitted, treated and recovered	NA
85% bed occupancy rate	NA
2,600 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	NA
5days of average length of stay	NA
6 operational researches conducted	NA
All hospital wards are thoroughly cleaned and disinfected periodically	NA
Utilities including water and electricity and telephones provided for efficient services delivery	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:	
21519 patients admitted and treated and recovered	4,063 patients admitted and treated and recovered

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	106 % bed occupancy rate
2600 major surgical operations carried out	501 major surgical operations carried out
5 days of average length of stay	NA
6 Operational researches conducted as Quality Improvement Projects	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,938.000
221007 Books, Periodicals & Newspapers	662.404
221010 Special Meals and Drinks	70,800.000
221011 Printing, Stationery, Photocopying and Binding	11,750.090
222001 Information and Communication Technology Services.	5,998.500
223001 Property Management Expenses	80,860.000
223004 Guard and Security services	9,996.804
223005 Electricity	69,907.000
223006 Water	30,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	770.000
224001 Medical Supplies and Services	34,150.000
227001 Travel inland	11,260.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	545.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,250.000
Total For Budget Output	388,387.798
Wage Recurrent	0.000
Non Wage Recurrent	388,387.798
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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:	
Processing 12 orders for medicines and health supplies worth 5.5Bn Dialysis consumables worth 8BN delivered for Kiruddu NRH and dialysis satellite sites Oxygen to 200 Beds at the Hospital daily Emergency supplies procured	Processing 3 orders for medicines and health supplies worth 1.375 Bn Dialysis consumables worth 1.75 BN delivered for Kiruddu NRH and dialysis satellite sites Oxygen to 200 Beds at the Hospital daily Emergency supplies procured
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. Annual Procurement Plan for medicines and Health Supplies approved and submitted to NMS and other providers worth 5.5BN	Annual procurement plan made and submitted
12 MTC Meetings held to develop plans	MTC Meetings held to develop plans
Processing 12 orders for medicines and health supplies	3 monthly orders for medicines and health supplies processed and delivered
Dialysis consumables delivered for Kiruddu NRH, Lira, Mbarara, Hoima, Arua, and Mbale Regional referral hospitals	Annual Procurement plan for dialysis consumables made and submitted
Provision of piped oxygen to 200 Beds at the Hospital daily	NA
provision of supplies for laboratory, dental and Radiology	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224001 Medical Supplies and Services	2,149,040.723
Total For Budget Output	2,149,040.723
Wage Recurrent	0.000
Non Wage Recurrent	2,149,040.723
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320033 Outpatient services	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
42,690 Patients treated by Specialists in the Specialist Clinics	16,709 Patients treated by Specialists in the Specialist Clinics
32,485 General patients treated	10,221 General patients treated
17,000 dialysis sessions conducted	4,993 dialysis sessions conducted
260 health education sessions carried out	63 health education sessions
Electricity and other utilities paid for	health education sessions carried out
Staff contributions including arrears remitted to NSSF timely	Staff contributions including arrears remitted to NSSF timely
42,690 Patients treated by Specialists in the Specialist Clinics	NA
32,485 General patients treated	NA
17,000 dialysis sessions conducted	NA
260 health education sessions carried out	NA
Electricity and other utilities paid for	NA
Staff contributions including arrears remitted to NSSF timely	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:	
42,690 patients treated by Specialists and recovered	15,709 patients treated by Specialists and recovered
32,485 General outpatients treated	10,221 General outpatients treated
17,000 dialysis sessions carried out	4,993 dialysis sessions carried out
260 (one per day) Health education sessions carried out	63 Health Education sessions carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,541.121
212101 Social Security Contributions	10,127.238
221001 Advertising and Public Relations	1,750.000
221009 Welfare and Entertainment	20,591.500
221011 Printing, Stationery, Photocopying and Binding	12,994.510
221016 Systems Recurrent costs	5,000.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	12,500.000
223001 Property Management Expenses	19,900.000
223004 Guard and Security services	9,996.804
223005 Electricity	85,878.337
223006 Water	12,000.000
224001 Medical Supplies and Services	15,214.180
224010 Protective Gear	9,274.800
224011 Research Expenses	3,749.998
227004 Fuel, Lubricants and Oils	26,121.663
228002 Maintenance-Transport Equipment	8,787.224
228003 Maintenance-Machinery & Equipment Other than Transport	14,000.000
Total For Budget Output	309,427.375
Wage Recurrent	0.000
Non Wage Recurrent	309,427.375
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320113 Prevention and rehabilitation services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
5,000 physiotherapy sessions done	1,401 physiotherapy sessions done
3500 occupational therapy sessions carried out	528 occupational therapy sessions carried out
5 Dialysis Satellite sites established and functional at Mbarara, Mbale, Lira, Hoima and Arua Regional Referral Hospitals	5 Dialysis Satellite sites established and functional at Mbarara, Mbale, Lira, Hoima and Arua Regional Referral Hospitals
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5000 physiotherapy sessions done	1,401 physiotherapy sessions done
3500 occupational therapy sessions carried out	528 occupational therapy sessions done

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

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:		
4 dialysis satellite facilities established and functional at Lira, Mbarara, Hoima, Arua and Mbale	4 dialysis satellite centres namely Mbarara RRH, Mbale RRH, Hoima RRH, and Lira RRH were supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,812.828	
221003 Staff Training	4,999.999	
221011 Printing, Stationery, Photocopying and Binding	7,321.900	
223001 Property Management Expenses	5,432.939	
223005 Electricity	7,000.000	
227004 Fuel, Lubricants and Oils	72,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000	
	Total For Budget Output	132,067.666
	Wage Recurrent	0.000
	Non Wage Recurrent	132,067.666
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,012,653.450
	Wage Recurrent	0.000
	Non Wage Recurrent	3,012,653.450
	Arrears	0.000
	<i>AIA</i>	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		
Verification of all goods and services delivered at the Hospital carried out	Regular verification of Goods and Services provided was undertaken by the Audit team	
4 audit reports compiled , discussed and submitted	1 audit report compiled and discussed and submitted	
A Risk mitigation plan developed	A risk mitigation plan being developed	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142.900
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	188.800
Total For Budget Output	3,331.700
Wage Recurrent	0.000
Non Wage Recurrent	3,331.700
Arrears	0.000
<i>AIA</i>	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:**

Staff salaries paid before 28th both salaried and contract workers	Staff salaries paid before 28th both salaried and contract workers
Recruitment plan developed and submitted to Ministry Of Finance, Planning Economic Development , Ministry Of Public Service an Health Services Commission for recruiting staff	Recruitment plan developed and submitted
Coordinate Training function in the Hospital targeting about 200 Health trained through CMES, physical presentations , short and log term courses	Training activities coordinated
Performance management plans developed and implemented	Performance management plans for staff developed
Rewards and Sanctions committee, Housing Committee, Welfare Committee are facilitated to function and implement decisions	3 Rewards and Sanctions committee meetings held
3 Retirees pension paid timely 1 officer gratuity paid	3 Retirees pension paid timely

PIAP Output: 1203010507 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:**

Salaries for 300 Members of staff paid timely	Salaries for 300 Members of staff paid timely
200 members of staff obtain training through CMES, distance learning among others	60 members of staff obtain training through CMES, distance learning among others
Recruitment plan prepared, submitted to Ministry of Public Services and MPOFPED for clearance	Recruitment plan prepared, submitted to Ministry of Public Services and MPOFPED for clearance

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 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:

Performance management plans developed , disseminated and implemented	Performance management plans developed and implemented
Hospital Committees namely Rewards and Sanctions, Housing , Welfare among others area facilitated to function	Hospital Committees namely Rewards and Sanctions, Housing , Welfare among others are facilitated to function
3 retirees pension is paid timely	3 retirees pension is paid timely
Gratuity paid for one officer retiring in November 2023	Gratuity processed for one officer retiring in November 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,585,910.962
Total For Budget Output	2,585,910.962
Wage Recurrent	2,585,910.962
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:

10 Hospital committees supported to function and decisions implemented	10 Hospital committees held meetings
payments effected for goods and services procured to deliver health services	payments effected for goods and services procured to deliver health services
4 performance reports compiled, discussed and submitted to MOFPED and MOH	1 Performance Report compiled discussed and submitted
4 Hospital board meetings held	1 Hospital Board meeting held
All procured assets are engraved and updated on the assets register before use	Procured assets being engraved and updated on the assets register before use

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,333.282

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	24,620.000
212101 Social Security Contributions	10,466.946
212102 Medical expenses (Employees)	2,477.000
221001 Advertising and Public Relations	511.210
221003 Staff Training	460.001
221007 Books, Periodicals & Newspapers	604.803
221010 Special Meals and Drinks	30,000.000
221016 Systems Recurrent costs	20,000.000
223001 Property Management Expenses	16,657.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,750.000
224006 Food Supplies	21,793.420
224011 Research Expenses	5,000.000
227001 Travel inland	783.000
227004 Fuel, Lubricants and Oils	18,750.000
228001 Maintenance-Buildings and Structures	1,750.000
228002 Maintenance-Transport Equipment	7,024.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,388.000
273104 Pension	9,727.865
Total For Budget Output	235,096.528
Wage Recurrent	0.000
Non Wage Recurrent	235,096.528
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,824,339.190
Wage Recurrent	2,585,910.962
Non Wage Recurrent	238,428.228
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Fencing of the Hospital land at the Waste Treatment Plant completed	Bills of Quantities for expanding the Fencing of the Hospital land at the Waste Treatment Plant submitted to PDU
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Solar Power on Hospital buildings installed for lighting of wards, offices and clinics	Technical Specifications have submitted to PDU for procurement of the service provider for Solar Power on Hospital buildings
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Staff quarters renovated	Bills of Quantities are being developed for renovation of Staff quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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:

1 CT scan Tube procured 1 Fluoroscopy scope procured 1 Ultrasound machine for dialysis procured	1 CT scan Tube with its accessories procured and fitted now functional 1 Fluoroscopy scope being procured 1 Ultrasound machine not procured
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40 Computers , 10 Laptops, 10 tablets and accessories for computerization of patient data in all clinics , wards and outpatient services, pharmacies and stores procured and installed	Requestions made for procurement of 40 Computers , 10 Laptops, 10 tablets and accessories for computerization of patient data in all clinics , wards and outpatient services, pharmacies and stores procured and installed
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Medical Furniture for wards repaired	pending in Q3
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Balance for Vehicle of Director's office worth 88M paid	Balance for Vehicle of Director's office worth 88M paid
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1 CT scan Tube procured 1 Fluoroscopy scope procured 1 Ultrasound machine for dialysis procured	1 CT scan Tube and its accessories procured and fitted 1 Fluoroscopy scope being procured Cost of Ultrasound machine for dialysis is beyond the Hospital Budget
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VOTE: 417 Kiruddu National Referral Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1574 Retooling of Kiruddu National Referral Hospital

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

40 Computers , 10 Laptops, 10 tablets and accessories for computerization of patient data in all clinics , wards and outpatient services, pharmacies and stores procured and installed	NA
Medical Furniture for wards repaired	NA
Balance for Vehicle of Director's office worth 88M paid	Balance for Vehicle of Director's office worth 88M paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	5,836,992.640
Wage Recurrent	2,585,910.962
Non Wage Recurrent	3,251,081.678
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Medical Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 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:		
8000 Units of blood transfused	2000 units of blood	2000 units of blood
5500 patients counselled and tested for HIV/AIDS	1375 clients	1375 clients
2324 TB investigations carried out	581 TB investigations	581 TB investigations
825 culture and sensitivity tests carried out	207 cultures	207 cultures
22,220 Renal Functional Tests	5,555 Renal Tests	5,555 Renal Tests
44,500 liver functional tests carried	11,125 liver tests	11,125 liver tests
77,873 other lab investigations including malaria microscopy, parasitology among others	19,469 other lab tests	19,469 other lab tests
4,000 x-ray examinations carried out	1000 xray tests	1000 xray tests
5,000 Ultrasound examinations carried out	1250 utrasound	1250 utrasound
2,000 CT Scans carried out	500 CT Scans	500 CT Scans
2,000 ECG/ECHO Examinations carried out	500 ECG/ECHO	500 ECG/ECHO
100% of all medical equipment for Laboratories and radiology properly serviced and repaired when due	100% medical equipment repaired	100% medical equipment repaired
8000 units of blood transfused	NA	80 Endoscopy examinations
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:		
8000 units of blood transfusion provided	2000 units of blood	1700 units of blood

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Annual Plans	Quarter's Plan	Revised Plans
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:		
5500 patients counselled and tested for HIV/AIDS	1375 patients counselled and tested	1400 clients counselled and tested
2432 TB investigations carried out	608 TB investigations carried out	1,000 TB investigations carried out
825 Culture and sensitivity tests carried out	206 Culture and sensitivity tests done	206 culture and sensitivity tests done
22,220 Renal Functional tests done	5555 Renal Functional tests done	5555 Renal Functional tests done
44,500 Liver functional tests carried out	11125 Liver functional tests done	11125 Liver functional tests done
77,873 other laboratory investigations carried out	19468 other Laboratory tests done	19,468 other Laboratory tests done
4000 xray examinations carried out	1000 x-ray examinations carried out	1000 x-ray examinations carried out
5000 Ultrasound examinations carried out	1250 ultrasound examinations carried out	1250 ultrasound examinations carried out
2000 CT scan examinations carried out	500 CT examinations carried out	500 CT examinations carried out
2000 ECG /ECHO examinations carried out	500 ECG/ECHO examinations	500 ECG/ECHO examinations
Periodical repairs of medical equipment carried out	medical repaired and 100% functional	medical repaired and 100% functional
8000 units of blood transfused	NA	NA
5500 patients counselled and tested for HIV /AIDS	NA	NA
2432 TB investigations carried out	NA	NA
test	NA	NA
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:		
50% of the family planning services provided	25 new mothers in the Family planning clinic	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
1. 25,000 vaccinations carried out for al antigens	6250 vaccinations	6250 vaccinations
4 mass media talk shows conducted	1 mass media event	1 mass media event
Carry out 60 immunization outreaches	carry out 15 immunisation outreaches	60 immunisation outreaches carried out

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation services		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
Annual community engagement meeting held	NA	NA
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 25,000 vaccinations carried out for al antigens 2. 4 mass media talk shows conducted 3. Carry out 60 immunization outreaches 4. Annual community engagement meeting held	NA	NA
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 2,600 major surgeries carried out under Burns, Plastic surgery, maxillofacial and general surgery 85% bed occupancy rate 5 days of average length of stay	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
21,519 patients admitted, treated and recovered	5380 patients admitted	5380 patients admitted
85% bed occupancy rate	85% bed occupancy	85% bed occupancy
2,600 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	650 major operations	650 major operations
5days of average length of stay	5 days of average length of stay	5 days of average length of stay
6 operational researches conducted	2 operational researches	2 operational researches
All hospital wards are thoroughly cleaned and disinfected periodically	NA	NA

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Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Utilities including water and electricity and telephones provided for efficient services delivery	NA	NA
21,519 patients admitted, treated and recovered	5380 patients admitted	5380 patients admitted
85% bed occupancy rate	85% bed occupancy	85% bed occupancy
2,600 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	650 major operations	650 major operations
5days of average length of stay	5 days of average length of stay	5 days of average length of stay
6 operational researches conducted	2 operational researches	2 operational researches
All hospital wards are thoroughly cleaned and disinfected periodically	NA	NA
Utilities including water and electricity and telephones provided for efficient services delivery	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:**

21519 patients admitted and treated and recovered	5380 patients admitted	4380 patients admitted
85% bed occupancy rate	85% bed occupancy rate	85% bed occupancy rate
2600 major surgical operations carried out	650 major surgical operations	650 major surgical operations
5 days of average length of stay	5 days of average length of stay	5 days of average length of stay
6 Operational researches conducted as Quality Improvement Projects	2 operational researches conducted	2 operational researches conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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:**

Processing 12 orders for medicines and health supplies worth 5.5Bn Dialysis consumables worth 8BN delivered for Kiruddu NRH and dialysis satellite sites Oxygen to 200 Beds at the Hospital daily Emergency supplies procured	NA	NA
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Annual Procurement Plan for medicines and Health Supplies approved and submitted to NMS and other providers worth 5.5BN	NA	NA
12 MTC Meetings held to develop plans	3MTC Meetings held	3MTC Meetings held
Processing 12 orders for medicines and health supplies	Processing monthly orders	Processing 3 monthly orders
Dialysis consumables delivered for Kiruddu NRH, Lira, Mbarara, Hoima, Arua, and Mbale Regional referral hospitals	Processing monthly orders	Processing monthly orders
Provision of piped oxygen to 200 Beds at the Hospital daily	Oxygen piped to all beds	Oxygen piped to 200 beds
provision of supplies for laboratory, dental and Radiology	Supplies for Lab, Burns and Plastic Surgery procured	Supplies for Lab, Burns and Plastic Surgery procured and distributed

Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

42,690 Patients treated by Specialists in the Specialist Clinics	10,673 patients admitted	10,673 patients admitted
32,485 General patients treated	8,122 patients	8,122 patients
17,000 dialysis sessions conducted	4,250 sessions	4,250 sessions

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Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

260 health education sessions carried out	65 Health education sessions	65 Health education sessions
Electricity and other utilities paid for	NA	NA
Staff contributions including arrears remitted to NSSF timely	NA	NA
42,690 Patients treated by Specialists in the Specialist Clinics	10,673 patients admitted	10,673 patients admitted
32,485 General patients treated	8,122 patients	8,122 patients
17,000 dialysis sessions conducted	4,250 sessions	4,250 sessions
260 health education sessions carried out	65 Health education sessions	65 Health education sessions
Electricity and other utilities paid for	NA	NA
Staff contributions including arrears remitted to NSSF timely	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:**

42,690 patients treated by Specialists and recovered	10,672 patients treated by Specialists	10,672 patients treated by Specialists
32,485 General outpatients treated	81,212 General patients treated at MAC	81,212 General patients treated at MAC
17,000 dialysis sessions carried out	4250 dialysis sessions carried out	4250 dialysis sessions carried out
260 (one per day) Health education sessions carried out	65 Health Education Sessions carried out	65 Health Education Sessions carried out

Budget Output:320113 Prevention and rehabilitation services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

5,000 physiotherapy sessions done	1250 physiotherapy sessions	1250 physiotherapy sessions
3500 occupational therapy sessions carried out	875 occupational therapy sessions	875 occupational therapy sessions

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Budget Output:320113 Prevention and rehabilitation services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

5 Dialysis Satellite sites established and functional at Mbarara, Mbale, Lira, Hoima and Arua Regional Referral Hospitals	5 dialysis satellite centres set up	5 dialysis satellite centres set up
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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:**

5000 physiotherapy sessions done	1250 physiotherapy sessions done	1250 physiotherapy sessions done
3500 occupational therapy sessions carried out	875 occupational therapy sessions done	875 occupational therapy sessions done
4 dialysis satellite facilities established and functional at Lira, Mbarara, Hoima, Arua and Mbale	4 dialysis satellite centres supported	4 dialysis satellite centres supported

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**

Verification of all goods and services delivered at the Hospital carried out	verification of goods and services done	verification of goods and services carried out
4 audit reports compiled , discussed and submitted	1 audit report compiled discussed and submitted	1 audit report compiled discussed and submitted
A Risk mitigation plan developed	monitoring	monitoring for Government projects undertaken

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:**

Staff salaries paid before 28th both salaried and contract workers	staff salaries paid before 28th of every month	staff salaries paid before 28th of every month
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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:**

Recruitment plan developed and submitted to Ministry Of Finance, Planning Economic Development , Ministry Of Public Service an Health Services Commission for recruiting staff	Recruitment undertaken	Recruitment undertaken
Coordinate Training function in the Hospital targeting about 200 Health trained through CMES, physical presentations , short and long term courses	Training activities coordinated	Training activities coordinated
Performance management plans developed and implemented	Performance Management plans implemented	Performance Management plans implemented
Rewards and Sanctions committee, Housing Committee, Welfare Committee are facilitated to function and implement decisions	3 Rewards and Sanctions Committee meetings held	3 Rewards and Sanctions Committee meetings held
3 Retirees pension paid timely 1 officer gratuity paid	NA	Pension paid to 3 staff retired Gratuity paid to one staff retiring in November 2023

PIAP Output: 1203010507 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:**

Salaries for 300 Members of staff paid timely	salaries paid timely	salaries paid timely
200 members of staff obtain training through CMES, distance learning among others	50 staff trained	50 staff trained using CMES and other forms pf training
Recruitment plan prepared, submitted to Ministry of Public Services and MPOFPED for clearance	Recruitment carried out	Recruitment plan approved by MOFPED, MOPS and HSC
Performance management plans developed , disseminated and implemented	performance management plans implemented	performance management plans implemented
Hospital Committees namely Rewards and Sanctions, Housing , Welfare among others area facilitated to function	3 Hospital Committees sittings	3 Hospital Committee sittings held
3 retirees pension is paid timely	pension paid	pension paid
Gratuity paid for one officer retiring in November 2023	Gratuity paid	Gratuity paid

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Annual Plans	Quarter's Plan	Revised Plans
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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:**

10 Hospital committees supported to function and decisions implemented	10 Hospital committees held meetings	10 Hospital committees held meetings
payments effected for goods and services procured to deliver health services	payments effected	payments effected
4 performance reports compiled, discussed and submitted to MOFPED and MOH	1 performance report compiled discussed and submitted	1 performance report compiled discussed and submitted
4 Hospital board meetings held	1 Hospital Board Meeting held	1 Hospital Board Meeting held
All procured assets are engraved and updated on the assets register before use	all procured assets engraved	all procured assets engraved

*Development Projects***Project:1574 Retooling of Kiruddu National Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Fencing of the Hospital land at the Waste Treatment Plant completed	Hospital land fenced	Completed extending of fenced on the Waste Treatment plant
Solar Power on Hospital buildings installed for lighting of wards, offices and clinics	Solar installed	contractor for installing Solar on hospital buildings procured
Staff quarters renovated	staff quarters renovated	contractor for renovating staff quarters procured

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:**

1 CT scan Tube procured 1 Fluoroscopy scope procured 1 Ultrasound machine for dialysis procured	1CT Scan tube, 1 Floroscopy machine repaired, 1 ultrasound machine for dialysis procured	Payment for 1CT Scan tube and its accessories completed 1 Fluoroscopy machine repaired,
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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:		
40 Computers , 10 Laptops, 10 tablets and accessories for computerization of patient data in all clinics , wards and outpatient services, pharmacies and stores procured and installed	40 computers, 10 laptops, 10 tablets and accessories procured	Supplier for 40 computers, 10 laptops, 10 tablets and accessories procured
Medical Furniture for wards repaired	Medical furniture repaired	Medical furniture repaired
Balance for Vehicle of Director's office worth 88M paid	NA	NA
1 CT scan Tube procured 1 Fluoroscopy scope procured 1 Ultrasound machine for dialysis procured	1CT Scan tube, 1 Floroscopy machine repaired, 1 ultrasound machine for dialysis procured	1CT Scan tube, 1 Floroscopy machine repaired, 1 ultrasound machine for dialysis procured
40 Computers , 10 Laptops, 10 tablets and accessories for computerization of patient data in all clinics , wards and outpatient services, pharmacies and stores procured and installed	40 computers, 10 laptops, 10 tablets and accessories procured	40 computers, 10 laptops, 10 tablets and accessories procured
Medical Furniture for wards repaired	Medical furniture repaired	Medical furniture repaired
Balance for Vehicle of Director's office worth 88M paid	NA	NA

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.530	0.000
Total		0.530	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 417 Kiruddu National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase access to health services to all clients who are disabled,, children, women, orphans and all other vulnerable patients.
Issue of Concern:	Unequitable use of health services by both men, women, children, people with disabilities, and other vulnerable groups
Planned Interventions:	Procure wheel chairs for patients Increasing health education sessions to all patients Infrastructural modifications made to increase access Strengthen Referral system for gender based violence victims Train 20 Health workers in sign language
Budget Allocation (Billion):	0.050
Performance Indicators:	10 wheel chairs for people with disabilities procured 52 health education sessions carried out Percentage increase in facility use 95% of children under 1 year immunized 100 Gender Based Victims referred 20 Health workers trained in sign language
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Ramps well lit to improve access, wheel chairs procured,
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase access to comprehensive HIV/AIDS care, treatment and support to 95% of all eligible patients reporting for Services at Kiruddu NRH
Issue of Concern:	1. Over 90% of patients admitted infectious diseases ward are HIV/AIDS positive. 2. Turnaround of laboratory results is longer 3. Many patients are not linked to social support systems 4. Increasing mortalities arising from opportunistic infections
Planned Interventions:	1. Strengthening HIV and AIDS treatment care and support 2. Improve the laboratory turnaround time for results 3. Strengthening Social support services 4. Continuous supply of medicines and therapeutics for HIV and comorbidities
Budget Allocation (Billion):	0.500
Performance Indicators:	1. 95 % clients in the catchment area tested and counselled 2. 95% of the clients access care and treatment in the catchment area 3. 95% of patients Viral load monitored

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Actual Expenditure By End Q1	0.15
Performance as of End of Q1	2,704 patients accessing ART treatment, Turnaround time reduced, 2601 individuals given prevention interventions, social support provided, medicines and Health Supplies for HIV/ADS were provided to patients
Reasons for Variations	

iii) Environment

Objective:	To improve hygiene and sanitation standards at the hospital and the surrounding neighbour hood
Issue of Concern:	Strengthen infection , prevention and control measures among health workers and patients.
Planned Interventions:	Establish an infection , Prevention and Control System Strengthen supervision for waste management Contract out Cleaning and waste management services Improve the management of flower gardens Operationalize waste treatment plant
Budget Allocation (Billion):	0.450
Performance Indicators:	An infection , Prevention and Control System established Supervision for waste management strengthened Cleaning services management strengthened Management of flower gardens and compound 100% effluent from hospital is taken to Waste treatment plant
Actual Expenditure By End Q1	0.10
Performance as of End of Q1	IPC set up , supervision or cleaning services strengthened, Replanting of flowers
Reasons for Variations	

iv) Covid

Objective:	To improve safety of heath workers and patients through provision of protective gears and equipment
Issue of Concern:	Repeated outbreaks of epidemics
Planned Interventions:	Establishing an effective Infection, Prevention and Control system. Procuring personal protective gear for staff Quarterly fumigation and disinfection carried out
Budget Allocation (Billion):	0.200
Performance Indicators:	Infection, Prevention and Control committee established. Quantity of personal protective gear for staff procured 4 fumigation and disinfection exercises
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	IPC Committee set up, Personal Protective Equipment procured and distributed to every staff
Reasons for Variations	