

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.091	11.091	8.318	75.0 %	68.0 %	91.3 %
	Non-Wage	14.813	15.426	11.060	75.0 %	70.9 %	94.9 %
Dev.	GoU	1.530	1.530	1.530	100.0 %	33.6 %	33.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.435	28.048	20.908	76.2 %	67.8 %	89.0 %
Total GoU+Ext Fin (MTEF)		27.435	28.048	20.908	76.2 %	67.8 %	89.0 %
Arrears		0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total Budget		27.441	28.054	20.915	76.2 %	67.8 %	89.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.441	28.054	20.915	76.2 %	67.8 %	89.0 %
Total Vote Budget Excluding Arrears		27.435	28.048	20.908	76.2 %	67.8 %	89.0 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0%
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0%
Total for the Vote	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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****0.309** Bn Shs | Department : 001 Medical Services

Reason: ongoing procurements and delay in submitting invoices

*Items***0.121** UShs | 228001 Maintenance-Buildings and Structures

Reason: on-going procurement

0.017 UShs | 224010 Protective Gear

Reason:

0.004 UShs | 212103 Incapacity benefits (Employees)

Reason:

0.002 UShs | 221007 Books, Periodicals & Newspapers

Reason:

0.005 UShs | 221003 Staff Training

Reason:

0.254 Bn Shs | Department : 002 Support Services

Reason: delay in submitting invoices and ongoing procurements

*Items***0.050** UShs | 228001 Maintenance-Buildings and Structures

Reason: on-going procurement

0.024 UShs | 224006 Food Supplies

Reason: delay to submit invoices

0.005 UShs | 228002 Maintenance-Transport Equipment

Reason: on-going procurement

0.145 UShs | 273105 Gratuity

Reason: delayed release

0.005 UShs | 224011 Research Expenses

Reason:

1.016 Bn Shs | Project : 1574 Retooling of Kiruddu National Referral Hospital

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

*(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**

Reason: on-going procurements

Items**0.152** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: on-going procurements

0.300 UShs 312139 Other Structures - Acquisition

Reason: on-going procurements

0.138 UShs 312221 Light ICT hardware - Acquisition

Reason: on-going procurements

0.136 UShs 313111 Residential Buildings - Improvement

Reason: on-going procurements

0.128 UShs 312149 Other Land Improvements - Acquisition

Reason: on-going procurements

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 3
Percentage of targeted laboratories accredited	Percentage	100%	100%
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 3
Percentage of targeted laboratories accredited	Percentage	100%	
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 3
% Availability of vaccines (zero stock outs)	Percentage	100%	85%
% of Children Under One Year Fully Immunized	Percentage	98%	96%
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 3
% Availability of vaccines (zero stock outs)	Percentage	100%	75%
% of Children Under One Year Fully Immunized	Percentage	98%	96%
% of functional EPI fridges	Percentage	100%	85%

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 3
% of children under one year fully immunized	Percentage	95%	96%
% Availability of vaccines (zero stock outs)	Percentage	100%	75%
% of functional EPI fridges	Percentage	100%	75%
% 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 3
% 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 3
No. of condoms procured and distributed (Millions)	Number	207600	7760
No. of CSOs and service providers trained	Number	20	20
No. of health workers trained to deliver KP friendly services	Number	20	15
No. of HIV test kits procured and distributed	Number	15600	9000
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	6
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	
No. of youth-led HIV prevention programs designed and implemented	Number	7	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	25%	
% of key populations accessing HIV prevention interventions	Percentage	72%	75%
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 3
No. of CSOs and service providers trained	Number	20	15
No. of HIV test kits procured and distributed	Number	207600	9000
% of key populations accessing HIV prevention interventions	Percentage	72%	75%
Proportion of key functional diagnostic equipment	Proportion	100%	90%
No. of CSOs and service providers trained	Number	20	15
% of referred in patients who receive specialised health care services	Percentage	100%	85%
Average Length of Stay	Number	5	4
Bed Occupancy Rate	Rate	85%	100%
No. of Patients diagnosed for TB/Malaria/HIV	Number	3087	
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 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	100	114
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	80%
No. of health workers trained in Supply Chain Management	Number	50%	
% 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 3
% 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 3
No. of health workers trained to deliver KP friendly services	Number	20	20
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Average Length of Stay	Number	5	4.6
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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 3
Number of Health Facilities Monitored	Number	4	4
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	60%	40%
Proportion of patients who are appropriately referred in	Proportion	50%	45%
Proportion of clients who are satisfied with services	Proportion	80%	
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	5	3
Number of technical support supervisions conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	1	1
Number of quarterly Audit reports submitted	Number	4	3

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 3
Staffing levels, %	Percentage	65 %	35%
Staffing levels, %	Percentage	50 %	35%
% of staff with performance plan	Percentage	85%	100%
Proportion of established positions filled	Percentage	50%	35%

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 3
% of staff with performance plan	Percentage	100%	100%
Staffing levels, %	Percentage	65%	35%
Proportion of established positions filled	Proportion	65%	35%
% Increase in staff productivity	Percentage	85%	55%
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 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
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 3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	75 %	100%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	3

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 3
No. of Health Center Rehabilitated and Expanded	Number	1	1
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Performance highlights for the Quarter

Government of Uganda released cumulatively UGX 20.908Bn out of UGX27.435Bn to Kiruddu NRH during the 3 quarters of 2023/24 FY. 76% of the budget released.

Out of this UGX 8.318 has been released for paying wages and only UGX 6.734 has been spent

For Nonwage activities which include paying for electricity, water, cleaning services, buying food and health supplies and medicines UGX 11.060 has been released and UGX 9.563 spent

With Retooling activities, the Hospital budget of UGX 1.530Bn has been released. The following projects have been achieved:

- Renovating the Intensive Care Unit
- Renovating of staff quarters
- completing the perimeter wall fencing of the land at the Waste Treatment Plant
- Procuring Medical equipment mainly for CT Scan, Diathermy machine, Laboratory equipment namely 2 microscopes,1 centrifuges,12 stools
- Procured and repaired fluoroscopy machine
- Procured 22 computers
- Procured 25 UPS,
- Procured 6 laptops
- Procured 1 Biometric machine.

Operational researches undertaken:

1. Clinical spectrum, aetiology and associated factors of liver diseases in a large tertiary care centre in Kampala, Uganda: A retrospective Chart review 5 year period (2018-2022). Principal Investigator (PI): Dr, Seremba Emmanuel

2. The Burden of Hypertension among the General Population in Uganda – analysis of May Measurement Month blood pressure screening results for Uganda. PI: Prof. Mondo Charles

3. Early tuberculosis inpatient mortality in Kiruddu National Referral Hospital: PI: Dr. Baluku Joseph

4. Effect of an education intervention on nurses' knowledge and practice of discharge planning among patients with diabetes Mellitus attending Kiruddu National Referral Hospital

PI: N/O Kalafa Dorscus

5. Cost of care and duration of hospital stay and the associated factors among burns patients at Kiruddu National Referral Hospital, Uganda. PI: Dr. Kalanzi Edrisa

6. Factors associated with morbidity and mortality among diabetic patients undergoing limb surgery at Kiruddu NR

Variations and Challenges

The challenges encountered in Q3 2023/24 implementation of the Budget were:

The understaffing of the Hospital affected achievement of the set target and objectives because the existing is burning out and requires recruitment and promoting the existing staff. This is the reason why out of UGX8.318 released to pay salaries only UGX6.734 was used leaving a balance of UGX 1.584 unspent

The second challenge is the limited funds for gratuity released yet staff have retired at once. The two staff Dr. Mondo and MS Babitta required UGX 747Millions.

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0 %
000001 Audit and Risk Management	0.018	0.018	0.014	0.013	75.0 %	72.2 %	92.9 %
000002 Construction Management	0.730	0.730	0.730	0.066	100.0 %	9.1 %	9.0 %
000003 Facilities and Equipment Management	0.800	0.800	0.800	0.448	100.0 %	56.0 %	56.0 %
000005 Human resource management	11.091	11.704	8.318	7.596	75.0 %	68.5 %	91.3 %
320009 Diagnostic services	0.120	0.120	0.075	0.074	62.5 %	61.8 %	98.7 %
320021 Hospital management and support services	1.514	1.514	1.109	0.856	73.3 %	56.6 %	77.2 %
320022 Immunisation services	0.040	0.040	0.030	0.028	75.0 %	68.8 %	93.3 %
320023 Inpatient services	1.880	1.880	1.411	1.327	75.0 %	70.6 %	94.0 %
320027 Medical and Health Supplies	8.981	8.981	6.736	6.703	75.0 %	74.6 %	99.5 %
320033 Outpatient services	1.596	1.596	1.197	1.103	75.0 %	69.1 %	92.1 %
320113 Prevention and rehabilitation services	0.671	0.671	0.496	0.400	73.9 %	59.6 %	80.6 %
Total for the Vote	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.091	11.091	8.318	7.596	75.0 %	68.5 %	91.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.500	0.500	0.375	0.373	75.0 %	74.6 %	99.4 %
211107 Boards, Committees and Council Allowances	0.132	0.132	0.099	0.099	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.086	0.086	0.065	0.063	75.0 %	73.8 %	98.4 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.007	75.0 %	73.9 %	98.5 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.016	0.013	80.0 %	62.5 %	78.1 %
221001 Advertising and Public Relations	0.020	0.020	0.015	0.011	73.8 %	57.3 %	77.7 %
221003 Staff Training	0.024	0.024	0.018	0.012	75.0 %	50.3 %	67.1 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.004	75.0 %	50.3 %	67.1 %
221008 Information and Communication Technology Supplies.	0.141	0.141	0.106	0.086	74.8 %	60.7 %	81.1 %
221009 Welfare and Entertainment	0.089	0.089	0.066	0.066	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.551	0.551	0.414	0.380	75.0 %	69.0 %	92.0 %
221011 Printing, Stationery, Photocopying and Binding	0.166	0.166	0.125	0.109	75.0 %	65.4 %	87.3 %
221012 Small Office Equipment	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.068	0.062	75.0 %	69.3 %	92.4 %
223001 Property Management Expenses	0.663	0.663	0.497	0.465	75.0 %	70.1 %	93.4 %
223004 Guard and Security services	0.120	0.120	0.090	0.080	75.0 %	66.6 %	88.9 %
223005 Electricity	0.721	0.721	0.541	0.541	75.0 %	75.0 %	100.0 %
223006 Water	0.170	0.170	0.128	0.128	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.079	0.079	0.059	0.058	75.0 %	73.8 %	98.3 %
224001 Medical Supplies and Services	9.261	9.261	6.946	6.908	75.0 %	74.6 %	99.5 %
224006 Food Supplies	0.154	0.154	0.116	0.092	75.0 %	59.5 %	79.3 %
224010 Protective Gear	0.060	0.060	0.045	0.028	75.0 %	46.4 %	61.9 %
224011 Research Expenses	0.035	0.035	0.026	0.021	75.0 %	60.0 %	80.0 %
227001 Travel inland	0.061	0.061	0.046	0.046	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.629	0.629	0.472	0.472	75.0 %	75.0 %	100.0 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.283	0.283	0.212	0.041	75.0 %	14.4 %	19.2 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.075	0.064	75.0 %	63.9 %	85.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.211	0.211	0.158	0.149	74.8 %	70.7 %	94.4 %
273104 Pension	0.067	0.077	0.050	0.043	75.0 %	64.5 %	86.0 %
273105 Gratuity	0.260	0.862	0.145	0.000	55.8 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	0.150	0.150	0.150	0.022	100.0 %	14.9 %	14.9 %
312212 Light Vehicles - Acquisition	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.112	100.0 %	44.9 %	44.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.400	0.248	100.0 %	62.0 %	62.0 %
313111 Residential Buildings - Improvement	0.180	0.180	0.180	0.044	100.0 %	24.5 %	24.5 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.062	0.062	0.062	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.441	28.054	20.915	18.615	76.22 %	67.83 %	89.00 %
Sub SubProgramme:01 Regional Referral Hospital Services	27.441	28.054	20.915	18.615	76.22 %	67.83 %	89.0 %
Departments							
001 Medical Services	13.288	13.288	9.944	9.635	74.8 %	72.5 %	96.9 %
002 Support Services	12.623	13.236	9.441	8.465	74.8 %	67.1 %	89.7 %
Development Projects							
1574 Retooling of Kiruddu National Referral Hospital	1.530	1.530	1.530	0.514	100.0 %	33.6 %	33.6 %
Total for the Vote	27.441	28.054	20.915	18.615	76.2 %	67.8 %	89.0 %

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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	1,241 (62%) units of blood transfused	Blood demand from Uganda Blood Transfusion Bank Nakasero was greater than supply
1375 clients	3,233 (235%) HIV tests done	support from the implementing partner (MJAP). Plus availability of enough testing kits
581 TB investigations	1,659 (286%) TB Investigations carried out	Target achieved due to a noticed increase in TB cases hence increased surveillance and support from LPHS
207 cultures	397 (192%) culture and sensitivity tests done	Availability of reagents; plus, support from donors
5,555 Renal tests	13,226 (238%) RFTs carried out	Target achieved and surpassed due to support and availability of supplies from NMS
11,125 liver tests	12,837 (115%) LFTs carried out	Target achieved and surpassed due to support and availability of supplies from NMS

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:		
19,469 other lab tests	38,140 (196%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests	Target achieved and surpassed due to support and availability of supplies from NMS
1000 xray tests	1,218 (122%) X-ray examinations performed	Target achieved and surpassed due to availability of supplies and dedicated staff
1250 ultrasound	1,202 (96%) Ultrasound Scans done	Performance on target
500 CT scans	464 (93%) CT Scan examinations carried out	Performance on target, CT scan machine just resumed operations
500 ECG/ECHO	659 (132%) ECG/ECHO examinations carried out	Target achieved and surpassed because of availability of supplies
1375 patients counselled and tested	3,233 (235%) HIV tests done	Support from the implementing partner (MJAP). Plus, availability of enough testing kits
150 Endoscopy examinations		
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:		
100% medical equipment repaired	100% medical equipment repaired	Performance on target
medical equipment repaired and 100% functional	Medical equipment repaired and 100% functional	Performance on target
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:		
2000 units of blood	1,241 (62%) units of blood transfused	Blood demand from Uganda Blood Transfusion Bank Nakasero was greater than supply

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:		
608 TB investigations carried out	1,659 (273%) TB Investigations carried out	Target achieved due to a noticed increase in TB cases hence increased surveillance and support from LPHS
206 culture and sensitivity tests done	397 (192%) culture and sensitivity tests done	Availability of reagents; plus, support from donors
5555 Renal Functional tests done	13,226 (238%) RFTs carried out	Target achieved and surpassed due to support and availability of supplies from NMS
11125 Liver functional tests done	12,837 (115%) Liver Functional Tests carried out	Target achieved and surpassed due to support and availability of supplies from NMS
19468 other lab tests done	38,140 (196%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests	Target achieved and surpassed due to support and availability of supplies from NMS
1000 x-ray examinations carried out	1,218 (122%) X-ray examinations performed	Target achieved and surpassed due to availability of supplies and dedicated staff
1250 ultra sound examinations carried out	1,202 (96%) Ultrasound Scans done	Performance on target
500 CT examinations carried out	464 (93%) CT Scan examinations carried out	Performance on target, CT scan machine just resumed operations
500 ECG/ECH examinations	659 (132%) ECG/ECHO examinations carried out	Target achieved and surpassed because of availability of supplies

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,544.779
223005 Electricity	17,000.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	24,544.779
	Wage Recurrent	0.000
	Non Wage Recurrent	24,544.779
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation services**PIAP Output: 1203010518 Target population fully immunized**

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

6250 vaccinations carried out	3,418 (55%) doses of immunization administered	Target not achieved because of hepatitis B vaccine stock outs since Q2
1 mass media event carried out	1 mass media event not carried out	To be carried out in Q4
60 immunization outreaches conducted	60 immunization outreaches conducted	Performance on target
25 new mothers in Family planning clinic	263 new clients accessed Family planning services. 356 were revisits	This is a new service and clients are interested and integrated with us well

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

6250 vaccinations administered	3,418 (54%) doses of immunization administered	Target not achieved because of hepatitis B vaccine stockouts since Q2
Planned in Quarter 4	Planned in Quarter 4	Planned in Quarter 4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
223005 Electricity	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:		
7 operational researches conducted at various stages	7 operational researches conducted at various stages	Performance on target
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	4,441 (86%) patients admitted	Performance increase by 10% from previous qtr. Target set slightly high.
650 major operations	593 (91%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	performance on target
5 days of average length of stay	4 days of average length of stay	Performance on target
1 operational research	1 Operational research ongoing	Performance on target
5380 patients admitted	4,441 (86%) patients admitted	Performance increase by 10% from previous qtr. Target set slightly high.
85% bed occupancy	100% bed occupancy	Performance on target
650 major operations	593 (91%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	Performance on target
5 days of average length of stay	4 days of average length of stay	Performance on target
1 operational research	1 operational research ongoing	Performance on target
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:		
5380 patients admitted	4,441 (86%) patients admitted	Performance increased by 10% from previous qtr. Target set slightly high.

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:

85% bed occupancy rate	100% bed occupancy	Increased number of patients that stay longer with complicated conditions utilizing the hospital
650 major surgical operations	593 (91%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	Performance on target
5 days of average length of stay	4 days of average length of stay	Performance on target

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,188.803
221007 Books, Periodicals & Newspapers	662.402
221008 Information and Communication Technology Supplies.	9,880.001
221010 Special Meals and Drinks	69,400.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
222001 Information and Communication Technology Services.	4,869.588
223001 Property Management Expenses	93,309.720
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)	6,270.000
224001 Medical Supplies and Services	72,635.000
227001 Travel inland	15,082.896
227004 Fuel, Lubricants and Oils	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,910.520
Total For Budget Output	458,112.734
Wage Recurrent	0.000
Non Wage Recurrent	458,112.734
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:****PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Annual Procurement plan for 2024/25 FY completed and submitted to NMS	Annual Procurement plan for 2024/25 FY completed and submitted to NMS	Performance on target
3 MTC Meetings held	3 MTC Meetings	Performance on target
Processing monthly orders	Monthly orders processed	Performance on target
Processing monthly orders	Monthly Orders processed	Performance on target
Oxygen piped to all beds	Oxygen piped to all beds	Performance on target
Supplies for Lab and Burns and plastic Surgery procured	Supplies for Lab and Burns and plastic Surgery procured	Performance on target

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

Item	Spent
224001 Medical Supplies and Services	2,216,321.431
Total For Budget Output	2,216,321.431
Wage Recurrent	0.000
Non Wage Recurrent	2,216,321.431
Arrears	0.000
<i>AIA</i>	0.000

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**

10,673 patients admitted		
8,122 patients		
4,250 sessions		
65 Health education sessions	65 health education sessions carried out	Performance on target
10,673 patients admitted	17,309 (163%) patients treated by specialists	Target achieved due availability of medicines

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

8,122 patients		
4,250 sessions		
65 Health education sessions		

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

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

10,672 patients treated by Specialists	17,309 (163%) patients treated by specialists	Target achieved due availability of medicines
81,212 General patients treated	13,168 (163%) General Out-patients treated	Target achieved due availability of medicines
4250 dialysis sessions carried out	4,118 (97%) dialysis sessions carried out	Performance on target
65 Health Education Sessions carried out	65 Health education sessions carried out	Performance on target.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,774.719
212101 Social Security Contributions	9,234.660
221001 Advertising and Public Relations	2,718.600
221008 Information and Communication Technology Supplies.	36,421.320
221009 Welfare and Entertainment	21,000.000
221011 Printing, Stationery, Photocopying and Binding	9,057.970
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	12,500.000
223001 Property Management Expenses	37,750.000
223004 Guard and Security services	9,996.804
223005 Electricity	85,878.337
223006 Water	14,479.365
224001 Medical Supplies and Services	20,731.753
224010 Protective Gear	1,604.800
224011 Research Expenses	3,550.002

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		26,121.663
228002 Maintenance-Transport Equipment		11,090.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,038.982
	Total For Budget Output	368,948.975
	Wage Recurrent	0.000
	Non Wage Recurrent	368,948.975
	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		
1250 physiotherapy sessions	1,126 (90%) physiotherapy sessions carried out	Performance affected by noted decline in patient numbers during the festive season.
875 occupational therapy sessions	453(52%) occupational therapy sessions carried out	The hospital has one occupational therapist;
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 centres set up	4(100%) dialysis satellite centres namely Mbarara RRH, Mbale RRH, Hoima RRH and Lira RRH were supported	Performance on target
1250 physiotherapy sessions done	1,126 (90%) physiotherapy sessions carried out	Performance affected by noted decline in patient numbers during the festive season
875 occupational therapy sessions done	453 (51%) Occupational therapy sessions carried out	The hospital has one occupational therapist;
4 dialysis satellite centers supported	4 (100%) dialysis satellite centres namely Mbarara RRH, Mbale RRH, Hoima RRH and Lira RRH were supported	Target achieved

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,300.679
221003 Staff Training		3,650.000
221011 Printing, Stationery, Photocopying and Binding		4,956.000
223001 Property Management Expenses		6,761.400
223005 Electricity		7,000.000
227004 Fuel, Lubricants and Oils		72,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,934.554
	Total For Budget Output	141,102.633
	Wage Recurrent	0.000
	Non Wage Recurrent	141,102.633
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,216,530.552
	Wage Recurrent	0.000
	Non Wage Recurrent	3,216,530.552
	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 goods and services done	Verification of goods and services done	Performance on target
1 audit report compiled , discussed and submitted	1 audit report compiled, discussed and submitted	Performance on target
monitoring	Monitoring	Performance on target
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,043.320
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		808.300
	Total For Budget Output	4,851.620

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,851.620
	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 appointed	Process Ongoing	Recruitment process in progress
staff salaries paid before 28th of every month	Staff salaries paid before 28th of every month	Performance on target
Recruitment plan implemented	Recruitment plan implemented	Performance on target
Training activities coordinated	Training activities coordinated	Performance on target
Performance Management Plans implemented	Performance Management plans implemented	Performance on target
3 Rewards and Sanctions Committee meetings held		
staff appointed		
3 Rewards and Sanctions Committee meetings held		
Recruitment plan implemented		
Performance Management Plans implemented		
staff salaries paid before 28th of every month		
Training activities coordinated		

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 paid timely	Salaries paid timely	Performance on target
50 staff trained	50 staff trained	Performance on target
performance management plans implemented	Performance management plans implemented	Performance on target
3Hospital Committees sittings	3 Hospital Committees sittings	Performance on target
pension paid	Pension paid	Performance on target
Gratuity paid		

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

Details of required funding for Payment for Pension compiled and submitted to MOFPED for processing supplementary funding		
Payment Details of Gratuity for Dr Mondo Charles compiled and submitted to MOFPED for processing supplementary funding		
50 staff trained		
salaries paid timely		
3Hospital Committees sittings		
Gratuity paid		
staff appointed		
pension paid		
performanance management plans implemented		

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

Item	Spent
211101 General Staff Salaries	2,610,029.447
Total For Budget Output	2,610,029.447
Wage Recurrent	2,610,029.447
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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 held meetings	10 Hospital committees held meetings	Performance on target
payments effected	Payments effected	Performance on target
1 performance report compiled discussed and submitted	1 performance report compiled discussed and submitted	Performance on target
1 Hospital Board Meeting held	1 Hospital Board Meeting held	Performance on target
all procured assets engraved	All procured asset engraved	Performance on target

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,874.169
211107 Boards, Committees and Council Allowances		35,635.000
212101 Social Security Contributions		12,698.466
212102 Medical expenses (Employees)		2,392.000
212103 Incapacity benefits (Employees)		2,000.000
221003 Staff Training		1,370.000
221007 Books, Periodicals & Newspapers		576.003
221009 Welfare and Entertainment		125.000
221010 Special Meals and Drinks		35,400.000
221011 Printing, Stationery, Photocopying and Binding		16,907.040
221012 Small Office Equipment		750.000
221016 Systems Recurrent costs		22,300.000
223001 Property Management Expenses		16,478.301
223007 Other Utilities- (fuel, gas, firewood, charcoal)		11,750.000
224006 Food Supplies		26,088.620
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		18,750.000
228002 Maintenance-Transport Equipment		2,926.180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,744.000
273104 Pension		18,512.478
	Total For Budget Output	277,277.257
	Wage Recurrent	0.000
	Non Wage Recurrent	277,277.257
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,892,158.324
	Wage Recurrent	2,610,029.447
	Non Wage Recurrent	282,128.877
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

Bills of quantities and architectural designs made and submitted to PDU for Completion of the Engineers workshop	Bills of quantities and architectural designs made and submitted to PDU for Completion of the Perimeter Wall at Waste Treatment Plant Contractor procured Contract signed	Project is on schedule
Contract for Installation of solar system signed and project implementation started	Contract for Installation of solar system signed and project implementation started Solar installation project is at 48 % progress	Target is achieved
Contract for Renovation of staff quarters signed and project implementation started	Contract for Renovation of staff quarters signed and project implementation started Works Completed 90% Outstanding is retention of 10%	Target achieved

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

Item	Spent
312149 Other Land Improvements - Acquisition	17,289.950
Total For Budget Output	17,289.950
GoU Development	17,289.950
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Procurement of components of CT Scan procured Contract for Procurement of Equipment for Fluoroscopy and other medical equipment signed and delivered.	Procurement of components of CT Scan Procurement of Equipment for Fluoroscopy Procured Diathermy machine Procured Laboratory medical equipment namely 2 Microscopes, 1 fridge, 1 centrifuge, 12 cool boxes Procured oxygen regulators, spares for patient monitors	Delivery of Laboratory equipment is in within this week.
Contract signed and and ICT equipment Delivered	22 Computers 5 (A1) Laptops 1 (A2) Laptop 25 UPS 1 Back up Server 1 Biometric machine were procured and delivered	target achieved
Specifications for Furniture to be repaired submitted to PDU and project implementation started	Specifications for Furniture to be repaired submitted to PDU and project implementation started contract signed	Target achieved
	project implemented and closed out	target achieved
Payment effected	already done	target achieved
payment affected	done	target achieved
payment affected	done	target achieved
project completed	done	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
Total For Project	17,289.950
GoU Development	17,289.950

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		6,125,978.826
	Wage Recurrent	2,610,029.447
	Non Wage Recurrent	3,498,659.429
	GoU Development	17,289.950
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<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	4285(54%) units of blood transfused
5500 patients counselled and tested for HIV/AIDS	8554 (156%) HIV tests done
2324 TB investigations carried out	3764 (161%) TB investigations carried out
825 culture and sensitivity tests carried out	1241 (150%) culture and sensitivity tests done
22,220 Renal Functional Tests	36286 (163%) RFTs carried out
44,500 liver functional tests carried	34,233 (77%) LFTs carried out
77,873 other lab investigations including malaria microscopy, parasitology among others	107,501 (138%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests
4,000 x-ray examinations carried out	3,614 (120%) X-ray examinations performed
5,000 Ultrasound examinations carried out	3,688 (74%) Ultrasound Scans done
2,000 CT Scans carried out	1,120 (56%) CT Scan examinations carried out
2,000 ECG/ECHO Examinations carried out	2,150 (108%) ECG/ECHO examinations carried out
5500 patients counselled and tested for HIV/AIDS	8,554 (156%) HIV tests done
8000 units of blood transfused	NA
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:	
100% of all medical equipment for Laboratories and radiology properly serviced and repaired when due	100% medical equipment repaired
Periodical repairs of medical equipment carried out	Medical equipment repaired and 100% functional

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:

8000 units of blood transfusion provided	4,285 (54%) units of blood transfused
2432 TB investigations carried out	3,764 (156%) TB Investigations carried out
825 Culture and sensitivity tests carried out	1,241 (150%) culture and sensitivity tests done
22,220 Renal Functional tests done	36,286 (163%) RFTs carried out
44,500 Liver functional tests carried out	34,233 (77%) Liver Functional Tests carried out
77,873 other laboratory investigations carried out	107,501 (138%) other laboratory tests done i.e., Malaria, Hematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests
4000 xray examinations carried out	3,614 (90%) X-ray examinations performed
5000 Ultrasound examinations carried out	3,688 (75%) Ultrasound Scans done
2000 CT scan examinations carried out	1,120 (56%) CT Scan examinations carried out
2000 ECG /ECHO examinations carried out	2,150 (108%) ECG/ECHO examinations carried out
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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221011 Printing, Stationery, Photocopying and Binding	675.840
223005 Electricity	51,000.000
Total For Budget Output	74,175.840
Wage Recurrent	0.000
Non Wage Recurrent	74,175.840
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:

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	11,191 (45%) doses of immunization administered
4 mass media talk shows conducted	2 mass media events carried out
Carry out 60 immunization outreaches	60 immunization outreaches conducted
50% of the family planning services provided	506 new clients accessed Family planning services. 882 were revisits

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	11,191 (45%) doses of immunization administered
Annual community engagement meeting held	Planned in Quarter 4

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)	6,000.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223005 Electricity	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000.000
Total For Budget Output	27,500.000
Wage Recurrent	0.000
Non Wage Recurrent	27,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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
6 Operational researches conducted as Quality Improvement Projects	7 operational researches conducted at various stages
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	12,620 (59%) patients admitted
85% bed occupancy rate	NA
2,600 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	1,594 (61%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery
5days of average length of stay	4.4 days of average length of stay
6 operational researches conducted	7 operational research ongoing
All hospital wards are thoroughly cleaned and disinfected periodically	NA
Utilities including water and electricity and telephones provided for efficient services delivery	NA
21,519 patients admitted, treated and recovered	12,620 (59%) patients admitted
85% bed occupancy rate	101% bed occupancy
2,600 major operations carried out by Burns and plastic surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	1,594 (61%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery
5days of average length of stay	4.4 days of average length of stay
6 operational researches conducted	7 operational researches ongoing
All hospital wards are thoroughly cleaned and disinfected periodically	NA
Utilities including water and electricity and telephones provided for efficient services delivery	NA

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:		
21519 patients admitted and treated and recovered	12,620 (59%) patients admitted	
85% bed occupancy rate	101% bed occupancy	
2600 major surgical operations carried out	1,594 (61%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	
5 days of average length of stay	4.4 days of average length of stay	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000	
212103 Incapacity benefits (Employees)	6,500.000	
221001 Advertising and Public Relations	4,000.000	
221007 Books, Periodicals & Newspapers	1,958.408	
221008 Information and Communication Technology Supplies.	12,680.001	
221010 Special Meals and Drinks	231,900.000	
221011 Printing, Stationery, Photocopying and Binding	37,499.999	
222001 Information and Communication Technology Services.	24,869.588	
223001 Property Management Expenses	269,765.721	
223004 Guard and Security services	39,996.804	
223005 Electricity	209,721.000	
223006 Water	91,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,013.342	
224001 Medical Supplies and Services	156,035.000	
227001 Travel inland	42,734.896	
227004 Fuel, Lubricants and Oils	120,000.000	
228001 Maintenance-Buildings and Structures	5,982.000	
228003 Maintenance-Machinery & Equipment Other than Transport	18,750.000	
	Total For Budget Output	1,326,906.759
	Wage Recurrent	0.000
	Non Wage Recurrent	1,326,906.759
	Arrears	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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:**

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
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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	Annual Procurement plan for 2024/25 FY completed and submitted to NMS
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12 MTC Meetings held to develop plans	9 MTC Meetings held
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Processing 12 orders for medicines and health supplies	Monthly orders processed
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Dialysis consumables delivered for Kiruddu NRH, Lira, Mbarara, Hoima, Arua, and Mbale Regional referral hospitals	Monthly orders processed
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Provision of piped oxygen to 200 Beds at the Hospital daily	Oxygen piped to all beds
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provision of supplies for laboratory, dental and Radiology	Supplies for Lab and Burns and plastic Surgery procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224001 Medical Supplies and Services	6,702,855.624
Total For Budget Output	6,702,855.624
Wage Recurrent	0.000
Non Wage Recurrent	6,702,855.624
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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	195 health education sessions carried out
Electricity and other utilities paid for	NA
Staff contributions including arrears remitted to NSSF timely	NA
42,690 Patients treated by Specialists in the Specialist Clinics	49,685 (116%) patients treated by specialists
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	49,685 (116%) patients treated by specialists
32,485 General outpatients treated	33,503 (103%) General Out-patients treated
17,000 dialysis sessions carried out	13,939 (82%) dialysis sessions carried out
260 (one per day) Health education sessions carried out	195 Health education sessions carried out

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)	125,250.000
212101 Social Security Contributions	29,734.660
221001 Advertising and Public Relations	4,959.613
221008 Information and Communication Technology Supplies.	72,842.641
221009 Welfare and Entertainment	63,000.000
221010 Special Meals and Drinks	17,000.000
221011 Printing, Stationery, Photocopying and Binding	35,557.971

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	37,500.000
223001 Property Management Expenses	113,250.000
223004 Guard and Security services	39,977.628
223005 Electricity	257,635.011
223006 Water	36,000.000
224001 Medical Supplies and Services	49,115.933
224010 Protective Gear	27,855.100
224011 Research Expenses	11,000.000
227004 Fuel, Lubricants and Oils	78,364.989
228001 Maintenance-Buildings and Structures	9,908.000
228002 Maintenance-Transport Equipment	46,089.999
228003 Maintenance-Machinery & Equipment Other than Transport	33,208.983
Total For Budget Output	1,103,250.528
Wage Recurrent	0.000
Non Wage Recurrent	1,103,250.528
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	3,533 (71%) physiotherapy sessions carried out
3500 occupational therapy sessions carried out	1346 (38%) occupational therapy sessions carried out
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5 Dialysis Satellite sites established and functional at Mbarara, Mbale, Lira, Hoima and Arua Regional Referral Hospitals	12(100%) dialysis satellite centres namely Mbarara RRH, Mbale RRH, Hoima RRH and Lira RRH were supported
5000 physiotherapy sessions done	3,533 (71%) physiotherapy sessions carried out

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:	
3500 occupational therapy sessions carried out	1,346 (38%) Occupational therapy sessions carried out
4 dialysis satellite facilities established and functional at Lira, Mbarara, Hoima, Arua and Mbale	12 (100%) 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)	30,000.000
221003 Staff Training	9,839.999
221011 Printing, Stationery, Photocopying and Binding	14,991.900
223001 Property Management Expenses	31,761.397
223005 Electricity	21,000.000
227004 Fuel, Lubricants and Oils	217,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	74,999.999
Total For Budget Output	
	400,093.295
Wage Recurrent	0.000
Non Wage Recurrent	400,093.295
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	
	9,634,782.046
Wage Recurrent	0.000
Non Wage Recurrent	9,634,782.046
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	verification of goods and services done
4 audit reports compiled , discussed and submitted	3 audit reports compiled, discussed and submitted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
A Risk mitigation plan developed	Monitoring
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)	9,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	997.100
Total For Budget Output	12,997.100
Wage Recurrent	0.000
Non Wage Recurrent	12,997.100
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:	
Recruitment plan prepared, submitted to Ministry of Public Services and MPOFPED for clearance	Process ongoing
Staff salaries paid before 28th both salaried and contract workers	staff salaries paid before 28th of every month
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 implemented
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 implemented
Rewards and Sanctions committee, Housing Committee, Welfare Committee are facilitated to function and implement decisions	NA
3 Retirees pension paid timely 1 officer gratuity paid	NA
NA	NA
NA	NA
NA	NA

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

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 timey
200 members of staff obtain training through CMES, distance learning among others	150 staff trained
Performance management plans developed , disseminated and implemented	Performance management plans implemented
Hospital Committees namely Rewards and Sanctions, Housing , Welfare among others area facilitated to function	9 Hospital Committees sittings
3 retirees pension is paid timely	pension paid
Gratuity paid for one officer retiring in November 2023	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	7,596,177.737
Total For Budget Output	7,596,177.737

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,596,177.737
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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
4 performance reports compiled, discussed and submitted to MOFPED and MOH	3 performance reports compiled discussed and submitted
4 Hospital board meetings held	3 Hospital Board meetings held
All procured assets are engraved and updated on the assets register before use	All procured assets engraved

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)	135,172.192
211107 Boards, Committees and Council Allowances	99,000.000
212101 Social Security Contributions	33,750.000
212102 Medical expenses (Employees)	7,391.200
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	2,499.999
221003 Staff Training	2,230.001
221007 Books, Periodicals & Newspapers	1,814.409
221009 Welfare and Entertainment	375.000
221010 Special Meals and Drinks	128,586.000
221011 Printing, Stationery, Photocopying and Binding	16,907.040
221012 Small Office Equipment	2,250.000
221016 Systems Recurrent costs	60,000.000
223001 Property Management Expenses	49,792.302
223007 Other Utilities- (fuel, gas, firewood, charcoal)	35,250.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224006 Food Supplies	91,584.339
224011 Research Expenses	10,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	56,250.000
228001 Maintenance-Buildings and Structures	24,792.150
228002 Maintenance-Transport Equipment	17,832.061
228003 Maintenance-Machinery & Equipment Other than Transport	22,164.000
273104 Pension	42,919.701
352882 Utility Arrears Budgeting	6,694.444
Total For Budget Output	856,254.838
Wage Recurrent	0.000
Non Wage Recurrent	849,560.394
Arrears	6,694.444
<i>AIA</i>	0.000
Total For Department	8,465,429.675
Wage Recurrent	7,596,177.737
Non Wage Recurrent	862,557.494
Arrears	6,694.444
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1574 Retooling of Kiruddu National Referral Hospital	
Budget Output:000002 Construction Management	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Fencing of the Hospital land at the Waste Treatment Plant completed	Bills of quantities and architectural designs made and submitted to PDU for Completion of the Perimeter Wall at Waste Treatment Plant Contractor procured Contract signed

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:

Solar Power on Hospital buildings installed for lighting of wards, offices and clinics	Contract for Installation of solar system signed and project implementation started Solar installation project is at 48 % progress
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Staff quarters renovated	Contract for Renovation of staff quarters signed and project implementation started Works Completed 90% Outstanding is retention of 10%
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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
312149 Other Land Improvements - Acquisition	22,331.699
313111 Residential Buildings - Improvement	44,063.855
Total For Budget Output	66,395.554
GoU Development	66,395.554
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	Procurement of components of CT Scan Procurement of Equipment for Fluoroscopy Procured Diathermy machine Procured Laboratory medical equipment namely 2 Microscopes, 1 fridge, 1 centrifuge, 12 cool boxes Procured oxygen regulators, spares for patient monitors
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VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1574 Retooling of Kiruddu National Referral Hospital	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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	22 Computers 5 (A1) Laptops 1 (A2) Laptop 25 UPS 1 Back up Server 1 Biometric machine were procured and delivered
Medical Furniture for wards repaired	Specifications for Furniture to be repaired submitted to PDU and project implementation started contract signed
Balance for Vehicle of Director's office worth 88M paid	project implemented and closed out
1 CT scan Tube procured 1 Fluoroscopy scope procured 1 Ultrasound machine for dialysis procured	already done
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	done
Medical Furniture for wards repaired	done
Balance for Vehicle of Director's office worth 88M paid	done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312212 Light Vehicles - Acquisition	88,000.000
312221 Light ICT hardware - Acquisition	112,206.401
312233 Medical, Laboratory and Research & appliances - Acquisition	247,857.623
Total For Budget Output	448,064.024
GoU Development	448,064.024
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	514,459.578

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	514,459.578
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	18,614,671.299
	Wage Recurrent	7,596,177.737
	Non Wage Recurrent	10,497,339.540
	GoU Development	514,459.578
	External Financing	0.000
	Arrears	6,694.444
	<i>AIA</i>	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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
5500 patients counselled and tested for HIV/AIDS	1375 patients counselled and tested	1375 patients counselled and tested
8000 units of blood transfused	NA	
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:		
100% of all medical equipment for Laboratories and radiology properly serviced and repaired when due	100% medical equipment repaired	100% medical equipment repaired

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320009 Diagnostic 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:

Periodical repairs of medical equipment carried out	medical equipment repaired and 100% functional	medical equipment repaired and 100% functional
-----------------------------------------------------	------------------------------------------------	------------------------------------------------

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	2000 units of blood transfused
2432 TB investigations carried out	608 tb investigations carried out	608 TB investigations carried out
825 Culture and sensitivity tests carried out	207 culture and sensitivity tests done	207 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	19468 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
8000 units of blood transfused	NA	
5500 patients counselled and tested for HIV /AIDS	NA	
2432 TB investigations carried out	NA	
test	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:

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	
4 mass media talk shows conducted	1 mass media event	1 mass media event

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
Carry out 60 immunization outreaches	carry out 15 immunisation outreaches	carry out 15 immunisation outreaches
50% of the family planning services provided	25 new moters enrolled in Family Planning clinic	25 new moters enrolled in Family Planning clinic
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
Annual community engagement meeting held	annual community engagement meeting held	annual community engagement meeting held
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	
6 Operational researches conducted as Quality Improvement Projects	2 operational researches conducted	2 operational researches conducted
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	5381 patients admitted	5381 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	5days of average length of stay	5days of average length of stay
6 operational researches conducted	1opertaional research	1opertaional research

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

All hospital wards are thoroughly cleaned and disinfected periodically	NA	
Utilities including water and electricity and telephones provided for efficient services delivery	NA	
21,519 patients admitted, treated and recovered	5381 patients admitted	5381 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	5days of average length of stay	5days of average length of stay
6 operational researches conducted	1opertaional research	1opertaional research
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	5379 patients admitted	5379 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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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	
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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	Annual plan and monthly requestions made and submitted	Annual plan and monthly requestions made and submitted
12 MTC Meetings held to develop plans	3MTC Meetings held	3 MTC Meetings held
Processing 12 orders for medicines and health supplies	Processing monthly orders	Processing monthly orders for medicines and Health Supplies
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 all beds on Hospital wards of Emergency, Level 4, Level5,6,7 and theatres
provision of supplies for laboratory, dental and Radiology	Supplies for Lab and Burns and Plastic surgery made	Supplies for Lab and Burns and Plastic surgery made

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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	
Staff contributions including arrears remitted to NSSF timely	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	
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	10,672 patients treatedd by Specialaists	10,672 patients treated by Specialists
32,485 General outpatients treated	81212 General patients treated	8121 General outpatients treated
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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
5 Dialysis Satellite sites established and functional at Mbarara, Mbale, Lira, Hoima and Arua Regional Referral Hospitals	NA	
5000 physiotherapy sessions done	1250 physiotherapy sessions	1250 physiotherapy sessions
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 done
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
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 prepared, submitted to Ministry of Public Services and MPOFPED for clearance	staff deployed	staff deployed
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
Recruitment plan developed and submitted to Ministry Of Finance, Planning Economic Development , Ministry Of Public Service an Health Services Commission for recruiting staff	NA	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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:**

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	
NA	NA	staff deployed
NA	NA	3 rewards and sanctions Committee meetings held
NA	NA	
NA	NA	
NA	NA	Performance Management Plans implemented
NA	NA	staff salaries paid before 28th of every month
NA	NA	Training activities coordinated

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
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	3Hospital committees sitting	3 Hospital committees sitting
3 retirees pension is paid timely	pension paid	Pension paid

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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:**

Gratuity paid for one officer retiring in November 2023	NA	
NA	NA	Details of required funding for Payment for Pension compiled and submitted to MOFPED for processing supplementary funding Payment of pension to all the 4 retirees fully effected
NA	NA	Payment Details of Gratuity for Dr Mondo Charles compiled and submitted to MOFPED for processing supplementary funding Payment of Gratuity for Dr Mondo Charles effected
NA	NA	50 staff trained
NA	NA	salaries paid timely
NA	NA	3Hospital committees sitting
NA	NA	
NA	NA	staff deployed
NA	NA	pension paid
NA	NA	Performance management plans implemented

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 discussed	1 performance report compiled, discussed and discussed
4 Hospital board meetings held	1Hospital Board meeting held	1Hospital Board meeting held

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
All procured assets are engraved and updated on the assets register before use	all procured assets engraved	all procured assets engraved
<i>Development Projects</i>		
Project:1574 Retooling of Kiruddu National Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Fencing of the Hospital land at the Waste Treatment Plant completed	contract management	Project for phase 2 Completion of the perimeter wall completed and payment effected
Solar Power on Hospital buildings installed for lighting of wards, offices and clinics	contract management	Project for installation of solar lighting system completed and payment effected
Staff quarters renovated	contract management	project for renovation of staff quarters completed and payment effected
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 CT scan Tube procured 1 Fluoroscopy scope procured 1 Ultrasound machine for dialysis procured	payment effected	payment effected
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	payment effected	payment effected
Medical Furniture for wards repaired	payment effected	payment effected
Balance for Vehicle of Director's office worth 88M paid	NA	project completed

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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:		
1 CT scan Tube procured 1 Fluoroscopy scope procured 1 Ultrasound machine for dialysis procured	payment effected	payment effected
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	payment effected	payment effected
Medical Furniture for wards repaired	payment effected	payment effected
Balance for Vehicle of Director's office worth 88M paid	NA	project completed

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.530	0.353
Total		0.530	0.353

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q3	0.03
Performance as of End of Q3	2 wheel chairs received, 180 Health education sessions carried, 11,191 immunisation doses given, Gender based violence victims treated and supported 104 (124%)
Reasons for Variations	training for sign language has not taken place

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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

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
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	8,554 HIV tests carried out, 96% Viral Load suppression achieved, TB Success rate of 80.4% achieved, 2808 total clients on ART , 110 clients tested positive for HIV, new clients enrolled on ART were 105
Reasons for Variations	target achieved

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 Q3	0.360
Performance as of End of Q3	IPC established and functional, supervision strengthened, flower gardens replanted, 100% effluent from staff and hospital buildings discharged to the Waste treatment plant
Reasons for Variations	target achieved

iv) Covid

Objective:	To improve safety of health 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

VOTE: 417 Kiruddu National Referral Hospital

Quarter 3

Actual Expenditure By End Q3	0.120
Performance as of End of Q3	IPC committee established and functional, assorted quantities of protective gears procured, and quarterly fumigation carried out on all wards
Reasons for Variations	target achieved