

Vote:177 Kiruddu Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.785	1.446	1.222	25.0%	21.1%	84.5%
	Non Wage	11.450	2.863	2.359	25.0%	20.6%	82.4%
Dev.	GoU	1.500	0.400	0.000	26.7%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		18.735	4.709	3.582	25.1%	19.1%	76.1%
Total GoU+Ext Fin (MTEF)		18.735	4.709	3.582	25.1%	19.1%	76.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		18.735	4.709	3.582	25.1%	19.1%	76.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		18.735	4.709	3.582	25.1%	19.1%	76.1%
Total Vote Budget Excluding Arrears		18.735	4.709	3.582	25.1%	19.1%	76.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	18.73	4.71	3.58	25.1%	19.1%	76.1%
Total for Vote	18.73	4.71	3.58	25.1%	19.1%	76.1%

Matters to note in budget execution

Government of Uganda provided funding to achieve 10 clustered outputs at Kiruddu National Referral Hospital for the period July, August and September 2020.

The Output are clustered under inpatients, Outpatients, Diagnostics services , Management and Support Services, Medicines and Health Supplies management, Prevention and Rehabilitation, Immunization, Human Resources and Records Management.

Operations were hampered by late completion of solicitation documents and late submission of procurement requisitions to Procurement Unit, delay in providing invoices from Service providers, Persistent electricity outage. and withdrawal of Mulago Medical equipment by Mulago National Referral Hospital

In Second Quarter the Hospital will implement the Retooling projects namely Extension of oxygen to the critical wards and units.

Complete Bills of Quantities for Remodeling and improving drainage of the existing structures.

Procurement of medical equipment and commencement of the Waste water Construction plant if the procurement requirements have been completed.

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

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(i) Major unspent balances		
Programs , Projects		
Program 0856 Regional Referral Hospital Services		
0.351 Bn Shs	SubProgram/Project :01 Kiruddu Referral Hospital Services	
	Reason: Delay by Suppliers to deliver invoices for the services and supplies for the month of September	
Items		
60,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Work in Progress	
48,582,279.000 UShs	224004 Cleaning and Sanitation	
	Reason: Delay to submit invoices	
46,900,000.000 UShs	221010 Special Meals and Drinks	
	Reason: Delay to submit invoices	
35,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: solicitation documents for Evaluation	
33,060,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Work spanned over the quarter	
0.002 Bn Shs	SubProgram/Project :02 Kiruddu Referral Hospital Internal Audit	
	Reason: delay in submitting request	
Items		
978,435.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: delay in submitting request	
580,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: work in progress	
319,438.000 UShs	221009 Welfare and Entertainment	
	Reason: work in progress	
75,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: delay to submit invoice	
0.400 Bn Shs	SubProgram/Project :1574 Retooling of to Kiruddu National Referral Hospital	
	Reason: Bid documents at Evaluation stage Solicitation documents submitted after September 30th.	
Items		
237,500,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Bid Documents at Evaluation stage	

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135,000,000.000 UShs	312212 Medical Equipment
Reason: Solicitation Documents made and submitted after 30th September	
27,500,000.000 UShs	312203 Furniture & Fixtures
Reason: Aggregation of needs from wards and offices was made after 30th September	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr Kabugo Charles			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% increase of specialized clinic outpatient attendances	Percentage	5%	4%
% increase of diagnostic investigations carried out	Percentage	5%	3%
Bed occupancy rate	Percentage	85%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Kiruddu Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of in-patients (Admissions)	Number	20000	5386
Bed Occupancy Rate (BOR)	Percentage	85%	100%
Average Length of Stay (ALOS) - days	Number	5	10
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of specialized clinic attendances	Number	91670	12433
Referral cases in	Number	6044	1359
Total general outpatients attendance	Number	43569	6606

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KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	3,000,0000,000	0.3
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of patient xrays (imaging) taken	Number	4000	921
Number of Ultra Sound Scans	Number	5000	890
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Timely payment of salaries and pensions by the 2	Number	28	22
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
KeyOutPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of children immunised (All immunizations)	Number	5922	10315
Sub Programme : 02 Kiruddu Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Timely payment of salaries and pensions by the 2	Number	28	22
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Performance highlights for the Quarter

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The performance for Q1 of 2020/21 has been better as per targets set.

Out of the total budget of 18Bn, 4.308Bn was released and has been spent to achieve the following outputs:

- 5,386 admissions made against 5000 target,
 - 1,205 Major surgical procedures carried out against 500,
 - 32 minor operations carried out
 - 91% Bed Occupancy rate
 - 8 days of Average Length of stay
 - 12,433 outpatients treated by specialists against target of 10,575 patients
 - 6,606 General outpatients treated against a target of 22,250 Outpatients treated.
 - 4,095 dialysis sessions against 3000 sessions targeted
 - 1,359 Referrals from other RRHS and referrals out 289.
 - Medicines and Health Supplies worth 309,235,839 from NMS and 1.4Bn for consumables for dialysis have been received and dispensed
 - 23,845 laboratory tests done against a Target of 21,650
 - 921 x-rays done against a target of 1000,
 - 890 ultrasound scans made against a target of 1,250
 - 475 ECHO/ECG examinations made against a target of 1000
 - HIV/AIDS Tests done 2,846
 - 1,477 Units of Blood Received and blood transfused
 - 3 Months HMIS performance reports have been compiled and submitted
 - Various management committees have undertaken their respective activities and assets inventory updated
 - Civil works including painting of Level 7 has been undertaken
 - 2 community outreaches and held a camp with support from rotary international
 - 1574 Physiotherapy and occupational therapy sessions made
 - 10,315 doses of immunization administered.
- purchase of specialized medical equipment, solicitation documents have been prepared and awaiting approval of contract committee.
- purchase of office furniture ,members of the project preparatory committee have decided to provide lockers in each of officers and wards.
- solicitation documents have been prepare and submitted to contract committee for extending piping of oxygen in the building.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	18.73	4.71	3.58	25.1%	19.1%	76.1%
<i>Class: Outputs Provided</i>	17.23	4.31	3.58	25.0%	20.8%	83.1%
085601 Inpatient services	1.88	0.48	0.36	25.6%	19.1%	74.7%
085602 Outpatient services	1.60	0.40	0.27	24.9%	17.2%	69.1%
085603 Medicines and health supplies procured and dispensed	6.74	1.68	1.54	24.9%	22.9%	92.0%
085604 Diagnostic services	0.12	0.03	0.02	24.2%	20.2%	83.3%
085605 Hospital Management and support services	0.76	0.19	0.11	25.6%	14.8%	57.8%
085606 Prevention and rehabilitation services	0.27	0.06	0.03	23.1%	10.9%	47.2%
085607 Immunisation services	0.04	0.01	0.01	25.0%	21.9%	87.5%
085619 Human Resource Management Services	5.80	1.45	1.22	25.0%	21.1%	84.5%
085620 Records Management Services	0.03	0.01	0.00	25.0%	13.7%	54.6%
<i>Class: Capital Purchases</i>	1.50	0.40	0.00	26.7%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.50	0.14	0.00	27.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.00	55.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085680 Hospital Construction and rehabilitation	0.95	0.24	0.00	25.0%	0.0%	0.0%
Total for Vote	18.73	4.71	3.58	25.1%	19.1%	76.1%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.23	4.31	3.58	25.0%	20.8%	83.1%
211101 General Staff Salaries	5.78	1.45	1.22	25.0%	21.1%	84.5%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.17	0.17	25.0%	24.7%	98.9%
213001 Medical expenses (To employees)	0.03	0.01	0.00	25.0%	11.2%	44.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	16.7%	66.7%
221001 Advertising and Public Relations	0.03	0.01	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.06	0.03	0.00	49.9%	0.0%	0.0%
221006 Commissions and related charges	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	17.6%	70.2%
221008 Computer supplies and Information Technology (IT)	0.10	0.03	0.00	25.0%	1.2%	4.9%
221009 Welfare and Entertainment	0.05	0.01	0.00	25.0%	1.3%	5.2%
221010 Special Meals and Drinks	0.52	0.13	0.08	25.0%	16.0%	64.1%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.06	0.00	25.0%	0.0%	0.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	20.2%	80.8%
222001 Telecommunications	0.05	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.16	0.04	0.03	25.0%	21.2%	84.9%
223005 Electricity	0.49	0.12	0.12	25.0%	25.0%	100.0%
223006 Water	0.19	0.05	0.05	25.0%	25.0%	100.0%
224001 Medical Supplies	6.96	1.74	1.60	25.0%	23.0%	91.8%
224004 Cleaning and Sanitation	0.53	0.13	0.08	25.0%	15.8%	63.3%
224005 Uniforms, Beddings and Protective Gear	0.14	0.04	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.07	0.02	0.02	25.0%	24.2%	96.6%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.47	0.13	0.13	27.6%	27.6%	100.0%
228001 Maintenance - Civil	0.18	0.05	0.02	25.0%	11.2%	44.7%
228002 Maintenance - Vehicles	0.10	0.03	0.02	25.0%	18.0%	72.1%

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228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.03	0.00	25.0%	1.1%	4.3%
228004 Maintenance – Other	0.03	0.01	0.00	25.0%	10.0%	40.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	1.50	0.40	0.00	26.7%	0.0%	0.0%
312101 Non-Residential Buildings	0.95	0.24	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.03	0.00	55.0%	0.0%	0.0%
312212 Medical Equipment	0.50	0.14	0.00	27.0%	0.0%	0.0%
Total for Vote	18.73	4.71	3.58	25.1%	19.1%	76.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	18.73	4.71	3.58	25.1%	19.1%	76.1%
<i>Recurrent SubProgrammes</i>						
01 Kiruddu Referral Hospital Services	17.22	4.30	3.58	25.0%	20.8%	83.2%
02 Kiruddu Referral Hospital Internal Audit	0.02	0.00	0.00	25.0%	14.2%	56.6%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	1.50	0.40	0.00	26.7%	0.0%	0.0%
Total for Vote	18.73	4.71	3.58	25.1%	19.1%	76.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kiruddu Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
Highest possible quality medical and nursing care provided to Inpatients (young, youths, elderly, PWDs, men and women);	5,386 admissions made against 5000 target,	211103 Allowances (Inc. Casuals, Temporary)	15,000
20,000 specialist admissions	1,205 Major surgical procedures carried out against 500,	213002 Incapacity, death benefits and funeral expenses	500
6 days of average lengths of stay for general patients	32 minor operations carried out	221007 Books, Periodicals & Newspapers	625
85% BOR	91 % Bed Occupancy rate	221010 Special Meals and Drinks	83,600
30 days of stay for burns ward	8 days of Average Length of Hospital stay	222001 Telecommunications	5,750
		223004 Guard and Security services	3,778
Highest possible specialized medical , surgical and nursing care provided to all inpatients, for all age groups, all gender, without discrimination based on color, race,nationality, political affiliations),	Highest possible medical surgical and nursing care provided to all patients for all age groups, all gander, without discrimination based on color, race, nationality, political affiliations	223005 Electricity	87,222
		223006 Water	17,000
		224001 Medical Supplies	45,500
		224004 Cleaning and Sanitation	41,438
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	39,000
		228001 Maintenance - Civil	12,930
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

availability of committed specialists

Total	358,843
Wage Recurrent	0
Non Wage Recurrent	358,843
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Out patient services offered to young, youths, elderly, PWDs, men and women; 12,000 dialysis sessions 89,000 consultations 42,300 general outpatients	4,095 dialysis sessions carried out 12,433 outpatients treated by specialists 6,606 General outpatients treated	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 103,787 250 1,235 4,250 15,765 6,250 17,000 22,184 42,480 680 48,500 7,500 4,597
Reasons for Variation in performance availability of committed specialists		Total	274,478
		Wage Recurrent	0
		Non Wage Recurrent	274,478
		<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Medicines and health supplies worth 10Bn procured and dispensed to patients	Medicines and Health Supplies worth 309,235,839 from NMS	Item 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 223004 Guard and Security services 224001 Medical Supplies 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,800 2,250 1,457 1,531,267 2,500 4,555
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Reasons for Variation in performance

stock outs at NMS
monthly orders were downsized because of arrears inherited FY worth 0.323bn.

Total	1,544,828
Wage Recurrent	0
Non Wage Recurrent	1,544,828
<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Patients screened for disease prevention and treatment, Imaging procedures optimized;	23,845 laboratory tests done	Item	Spent
86,600 laboratory tests	921 x-rays done	211103 Allowances (Inc. Casuals, Temporary)	9,630
4000 x-rays	890 ultrasound scans made	221007 Books, Periodicals & Newspapers	625
3000 CT Scans	475 ECHO/ECG examinations made	221009 Welfare and Entertainment	708
5000 Ultrasound scans	HIV/AIDS Tests done 2,846	222001 Telecommunications	750
	1,477 Units of Blood Received and blood transfused	223005 Electricity	12,500

Reasons for Variation in performance

availability of reagents

Total	24,213
Wage Recurrent	0
Non Wage Recurrent	24,213
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Medical and non medical records systems maintained and serviced,	3 Months HMIS performance reports have been compiled and submitted	Item	Spent
Human resource managed,	Various management committees have undertaken their respective activities and assets inventory updated	211103 Allowances (Inc. Casuals, Temporary)	29,493
Management of utilities and hospital property,	Civil works including painting of Level 7 has been undertaken	221007 Books, Periodicals & Newspapers	294
Hospital support services provided		221016 IFMS Recurrent costs	6,250
Hospital reports (HMIS and Financial Performance Reports)Compiled and submitted time		222001 Telecommunications	1,250
		223004 Guard and Security services	13,000
		223005 Electricity	12,500
		223006 Water	8,750
		227001 Travel inland	4,640
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	8,871
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

availability pf committed staff

Total	110,048
Wage Recurrent	0
Non Wage Recurrent	110,048
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Raise the awareness of policy makers with respect to the need and advantages of investing in drug abuse treatment,	2 community outreaches and held a camp with support from rotary international	Item	Spent
Capacity of staff and care providers of treatment and rehabilitation strengthened	1574 Physiotherapy and occupational therapy sessions made	211103 Allowances (Inc. Casuals, Temporary)	3,750
		223005 Electricity	1,250
		223006 Water	2,500
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	16,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

good coordination with community members hence better mobilization of community to utilize the preventive services

Total	29,500
Wage Recurrent	0
Non Wage Recurrent	29,500
<i>AIA</i>	0

Output: 07 Immunisation services

6720 immunizations carried out	10,315 doses of immunization administered	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		223005 Electricity	2,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

good coordination with community members hence better mobilization of community to utilize the preventive services

Total	8,750
Wage Recurrent	0
Non Wage Recurrent	8,750
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Systematic and proactive training programmes with the relevant Institution developed and maintained	2 Trainings targeting Management and Control of Covid-19 pandemic	Item	Spent
The Integrated Personnel and Payroll Systems implemented	Staff salaries paid to 231 members of staff before 28th of the month	211101 General Staff Salaries	1,222,343
Staff salaries paid on monthly basis		221020 IPPS Recurrent Costs	2,550
Training conducted			

Reasons for Variation in performance

availability of funds from MOFPED
covid-19 pandemic occurrence changed the hospital planned training programs

Total	1,224,893
Wage Recurrent	1,222,343
Non Wage Recurrent	2,550
<i>AIA</i>	0

Output: 20 Records Management Services

Weekly, monthly and quarterly patients reports submitted,	Hospital Records system established .	Item	Spent
Patients records registry managed	Hospital files procured	211103 Allowances (Inc. Casuals, Temporary)	943
Weekly , monthly and quarterly patient records compiled and submitted	Hospital Registry well managed	221020 IPPS Recurrent Costs	2,500
staff personal files updated and managed	Weekly Surveillance data collected and submitted to MOH		
	Personnel files recovered and stored , updated and managed		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

availability of committed staff
staff obtained training in records management

Total	3,443
Wage Recurrent	0
Non Wage Recurrent	3,443
AIA	0
Total For SubProgramme	3,578,996
Wage Recurrent	1,222,343
Non Wage Recurrent	2,356,653
AIA	0

Recurrent Programmes

Subprogram: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Internal controls ensured. Quarterly reports compiled and submitted	Item	Spent
Report on Controls and measures for checks and balances compiled and submitted	211103 Allowances (Inc. Casuals, Temporary)	2,547

Reasons for Variation in performance

no variation report was compiled and submitted

Total	2,547
Wage Recurrent	0
Non Wage Recurrent	2,547
AIA	0
Total For SubProgramme	2,547
Wage Recurrent	0
Non Wage Recurrent	2,547
AIA	0

Development Projects

Project: 1574 Retooling of to Kiruddu National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

assorted medical equipment for wards, ophthalmology, Ear Nose Throat, Physiotherapy, Oral maxillofacial ward, theatres and units procured	solicitation documents prepared and submitted to Procurement and disposal unit for procurement of a contractor to supply the medical equipment	Item	Spent

Reasons for Variation in performance

no variation project activities are on schedule

Total	0
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Vote:177 Kiruddu Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture procured for 10 office for consultants and administrative staff

Needs have been aggregated from wards and offices and submission made to PDU for procuring a Contractor

Item

Spent

Reasons for Variation in performance

The project Preparation committee decided to procure lockable filling cabinets for offices, clinics, clinics and each ward to safely keep hospital medicines and property.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction and rehabilitation

The water sewerage plant completed Repairs of the Emergency ward and Theatre Extending piped oxygen to critical wards namely Emergency, Resuscitation areas, ICU, admission wards and fitting filling plant

bids were invited by NWSC and evaluation undertaken

obtaining civil engineer to Prepare Bills of Quantities for civil work to start evaluation completed and Display undertaken of the Best evaluated Bidder

Item

Spent

Reasons for Variation in performance

Delay by national water and sewerage to procure a contractor to start off execution of the project
no variation, project on schedule
Sourcing the civil engineer caused delay

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	3,581,543
Wage Recurrent	1,222,343
Non Wage Recurrent	2,359,200
GoU Development	0
External Financing	0
AIA	0

Vote:177 Kiruddu Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Kiruddu Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
5000 specialist admissions	5,386 admissions made against 5000 target,	Item	Spent
6 days ALOS		211103 Allowances (Inc. Casuals, Temporary)	15,000
85% Bed occupancy rate		213002 Incapacity, death benefits and funeral expenses	500
515 major operations	1,205 Major surgical procedures carried out against 500,	221007 Books, Periodicals & Newspapers	625
1750 minor operations carried out	32 minor operations carried out	221010 Special Meals and Drinks	83,600
	91 % Bed Occupancy rate	222001 Telecommunications	5,750
Highest possible specialized medical , surgical and nursing care provided to all inpatients, for all age groups, all gender, without discrimination based on color, race,nationality, political affiliations),	8 days of Average Length of Hospital stay	223004 Guard and Security services	3,778
	Highest possible medical surgical and nursing care provided to all patients for all age groups, all gander, without discrimination based on color, race, nationality, political affiliations	223005 Electricity	87,222
		223006 Water	17,000
		224001 Medical Supplies	45,500
		224004 Cleaning and Sanitation	41,438
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	39,000
		228001 Maintenance - Civil	12,930
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
Total			358,843
Wage Recurrent			0
Non Wage Recurrent			358,843
<i>AIA</i>			0

Output: 02 Outpatient services

Vote:177 Kiruddu Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3000 dialysis sessions		Item	Spent
22250 specialist consultations	4,095 dialysis sessions carried out	211103 Allowances (Inc. Casuals, Temporary)	103,787
10,575 general consultations	12,433 outpatients treated by specialists	213002 Incapacity, death benefits and funeral expenses	250
1511 referrals in	6,606 General outpatients treated	221008 Computer supplies and Information Technology (IT)	1,235
		222001 Telecommunications	4,250
		223004 Guard and Security services	15,765
		223005 Electricity	6,250
		223006 Water	17,000
		224001 Medical Supplies	22,184
		224004 Cleaning and Sanitation	42,480
		227001 Travel inland	680
		227004 Fuel, Lubricants and Oils	48,500
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	4,597
		Total	274,478
		Wage Recurrent	0
		Non Wage Recurrent	274,478
		AIA	0

Reasons for Variation in performance

availability of committed specialists

Output: 03 Medicines and health supplies procured and dispensed

Medicines and health supplies worth 750M supplied and dispensed from NMS	Medicines and Health Supplies worth 309,235,839 from NMS	Item	Spent
Dialysis Consumables worth 1,425,000,000 supplied		213001 Medical expenses (To employees)	2,800
Laboratory Reagents, radiology, ECHO and ECG supplies worth 196,000,000 under PPHS		213002 Incapacity, death benefits and funeral expenses	2,250
		223004 Guard and Security services	1,457
		224001 Medical Supplies	1,531,267
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,555

Reasons for Variation in performance

stock outs at NMS
monthly orders were downsized because of arrears inherited FY worth 0.323bn.

	Total	1,544,828
	Wage Recurrent	0
	Non Wage Recurrent	1,544,828
	AIA	0

Output: 04 Diagnostic services

Vote:177 Kiruddu Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
21,650 laboratory investigations carried out	23,845 laboratory tests done	Item	Spent
1000 X-rays done	921 x-rays done	211103 Allowances (Inc. Casuals, Temporary)	9,630
750 CT scans made	890 ultrasound scans made	221007 Books, Periodicals & Newspapers	625
1250 Ultrasound scans made	475 ECHO/ECG examinations made	221009 Welfare and Entertainment	708
	HIV/AIDS Tests done 2,846	222001 Telecommunications	750
	1,477 Units of Blood Received and blood transfused	223005 Electricity	12,500
Reasons for Variation in performance		Total	24,213
availability of reagents		Wage Recurrent	0
		Non Wage Recurrent	24,213
		AIA	0

Output: 05 Hospital Management and support services

Assorted medical and non medical equipment maintained and services	3 Months HMIS performance reports have been compiled and submitted	Item	Spent
Hospital utilities and property properly managed	Various management committees have undertaken their respective activities and assets inventory updated	211103 Allowances (Inc. Casuals, Temporary)	29,493
Hospital support services provided	Civil works including painting of Level 7 has been undertaken	221007 Books, Periodicals & Newspapers	294
Hospital financial and performance reports compiled and submitted timely		221016 IFMS Recurrent costs	6,250
		222001 Telecommunications	1,250
		223004 Guard and Security services	13,000
		223005 Electricity	12,500
		223006 Water	8,750
		227001 Travel inland	4,640
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	8,871
		228004 Maintenance – Other	2,500
Reasons for Variation in performance		Total	110,048
availability pf committed staff		Wage Recurrent	0
		Non Wage Recurrent	110,048
		AIA	0

Output: 06 Prevention and rehabilitation services

Raise awareness of policy makers and community members on health prevention, promotion and referral	2 community outreaches and held a camp with support from rotary international	Item	Spent
1 community engagement meeting held	1574 Physiotherapy and occupational therapy sessions made	211103 Allowances (Inc. Casuals, Temporary)	3,750
100 health workers trained in specialist health services		223005 Electricity	1,250
Conduct a radio program per month on health issues		223006 Water	2,500
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

Vote:177 Kiruddu Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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good coordination with community members hence better mobilization of community to utilize the preventive services

Total **29,500**

Wage Recurrent 0

Non Wage Recurrent 29,500

AIA 0

Output: 07 Immunisation services

1680 immunizations provided	10,315 doses of immunization administered	Item	Spent
Community Sensitized about immunization benefits		211103 Allowances (Inc. Casuals, Temporary)	1,250
		223005 Electricity	2,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

good coordination with community members hence better mobilization of community to utilize the preventive services

Total **8,750**

Wage Recurrent 0

Non Wage Recurrent 8,750

AIA 0

Output: 19 Human Resource Management Services

Tailor made trainings carried out		Item	Spent
Integrated Personnel and Payroll System implemented	2 Trainings targeting Management and Control of Covid-19 pandemic	211101 General Staff Salaries	1,222,343
salaries paid before 28th of every month		221020 IPPS Recurrent Costs	2,550
Staff salaries paid on monthly basis	Staff salaries paid to 231 members of staff before 28th of the month		
Training conducted			

Reasons for Variation in performance

availability of funds from MOFPED

covid-19 pandemic occurrence changed the hospital planned training programs

Total **1,224,893**

Wage Recurrent 1,222,343

Non Wage Recurrent 2,550

AIA 0

Output: 20 Records Management Services

Staff records and Hospital correspondences properly managed	Hospital Records system established .	Item	Spent
patient records registry managed Weekly , monthly and quarterly patient records compiled and submitted	Hospital files procured	211103 Allowances (Inc. Casuals, Temporary)	943
staff personal files updated and managed	Hospital Registry well managed	221020 IPPS Recurrent Costs	2,500
	Weekly Surveillance data collected and submitted to MOH		
	Personnel files recovered and stored , updated and managed		

Reasons for Variation in performance

availability of committed staff

staff obtained training in records management

Vote:177 Kiruddu Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,443
		Wage Recurrent	0
		Non Wage Recurrent	3,443
		AIA	0
		Total For SubProgramme	3,578,996
		Wage Recurrent	1,222,343
		Non Wage Recurrent	2,356,653
		AIA	0

Recurrent Programmes

Subprogram: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Office Furniture and Computers Procured	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	2,547
Report on Controls and measures for checks and balances compiled and submitted		

Reasons for Variation in performance

no variation report was compiled and submitted

Total	2,547
Wage Recurrent	0
Non Wage Recurrent	2,547
AIA	0
Total For SubProgramme	2,547
Wage Recurrent	0
Non Wage Recurrent	2,547
AIA	0

Development Projects

Project: 1574 Retooling of to Kiruddu National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

assorted medical equipment for wards, ophthalmology, Ear Nose Throat, Physiotherapy, Oral maxillofacial ward, theatres and units procured	solicitation documents prepared and submitted to Procurement and disposal unit for procurement of a contractor to supply the medical equipment	Item	Spent

Reasons for Variation in performance

no variation project activities are on schedule

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:177 Kiruddu Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Develop specifications for Furniture	Item	Spent
	Needs have been aggregated from wards and offices and submission made to PDU for procuring a Contractor	

Reasons for Variation in performance

The project Project Preparation committee decided to procure lockable filing cabinets for offices, clinics, clinics and each ward to safely keep hospital medicines and property.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction and rehabilitation

Procuring unfunded components for completing the waste water treatment plant	Item	Spent
Develop specification and procurement documents or Repairs of Emergency ward and theatre	bids were invited by NWSC and evaluation undertaken	
develop Specifications and Procurement documents for extending piped oxygen to the critical wards and units	obtaining civil engineer to Prepare Bills of Quantities for civil work to start	
	evaluation completed and Display undertaken of the Best evaluated Bidder	

Reasons for Variation in performance

Delay by national water and sewerage to procure a contractor to start off execution of the project
no variation, project on schedule
Sourcing the civil engineer caused delay

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	3,581,543
Wage Recurrent	1,222,343
Non Wage Recurrent	2,359,200
GoU Development	0
External Financing	0
AIA	0

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kiruddu Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
5000 admissions to be made				
500 major operations planned to be undertaken	211103 Allowances (Inc. Casuals, Temporary)	0	25,900	25,900
Highest possible medical surgical nursing care provided	213002 Incapacity, death benefits and funeral expenses	0	500	500
	221001 Advertising and Public Relations	1,750	1,750	3,500
	221003 Staff Training	5,450	0	5,450
	221007 Books, Periodicals & Newspapers	0	625	625
	221008 Computer supplies and Information Technology (IT)	8,500	8,500	17,000
	221009 Welfare and Entertainment	6,625	6,625	13,250
	221010 Special Meals and Drinks	34,400	118,000	152,400
	221011 Printing, Stationery, Photocopying and Binding	6,250	6,250	12,500
	222001 Telecommunications	0	5,750	5,750
	223004 Guard and Security services	0	3,778	3,778
	223005 Electricity	0	87,222	87,222
	223006 Water	0	17,000	17,000
	224001 Medical Supplies	4,500	50,000	54,500
	224004 Cleaning and Sanitation	12,312	53,750	66,062
	224005 Uniforms, Beddings and Protective Gear	1,250	1,250	2,500
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	39,000	39,000
	228001 Maintenance - Civil	12,070	25,000	37,070
	228002 Maintenance - Vehicles	5,000	5,000	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	23,500	25,000	48,500
	Total	121,607	485,900	607,507
	Wage Recurrent	0	0	0
	Non Wage Recurrent	121,607	485,900	607,507
	AIA	0	0	0

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Revised Workplan

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
3000 dialysis sessions	211103 Allowances (Inc. Casuals, Temporary)	23	103,810	103,833
10,575 patients to be treated by Specialists as Outpatients	213001 Medical expenses (To employees)	775	775	1,550
22,250 Outpatients planned as General outpatients.	213002 Incapacity, death benefits and funeral expenses	0	250	250
	221007 Books, Periodicals & Newspapers	250	250	500
	221008 Computer supplies and Information Technology (IT)	11,765	13,000	24,765
	221009 Welfare and Entertainment	2,150	2,150	4,300
	221010 Special Meals and Drinks	12,500	12,500	25,000
	221011 Printing, Stationery, Photocopying and Binding	29,000	29,000	58,000
	222001 Telecommunications	0	4,250	4,250
	223004 Guard and Security services	0	15,765	15,765
	223005 Electricity	0	6,250	6,250
	223006 Water	0	17,000	17,000
	224001 Medical Supplies	44,316	66,500	110,816
	224004 Cleaning and Sanitation	11,270	53,750	65,020
	227001 Travel inland	570	1,250	1,820
	227004 Fuel, Lubricants and Oils	0	48,500	48,500
	228001 Maintenance - Civil	5,000	12,500	17,500
	228002 Maintenance - Vehicles	403	5,000	5,403
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	10,000
	Total	123,022	397,500	520,522
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123,022</i>	<i>397,500</i>	<i>520,522</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
375 UGX worth of medicines from NMS supplied and dispensed	213001 Medical expenses (To employees)	2,200	5,000	7,200
	213002 Incapacity, death benefits and funeral expenses	250	2,500	2,750
	223004 Guard and Security services	1,043	2,500	3,543
	224001 Medical Supplies	89,733	1,621,000	1,710,733
	224005 Uniforms, Beddings and Protective Gear	32,500	32,500	65,000
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228001 Maintenance - Civil	7,500	7,500	15,000
	228002 Maintenance - Vehicles	445	5,000	5,445
	Total	133,672	1,678,500	1,812,172
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>133,672</i>	<i>1,678,500</i>	<i>1,812,172</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Revised Workplan

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
21,650 laboratory tests planned to be done				
1000 x-rays planned to be done	211103 Allowances (Inc. Casuals, Temporary)	370	10,000	10,370
1250 ultrasound scans	221001 Advertising and Public Relations	250	250	500
	221007 Books, Periodicals & Newspapers	0	625	625
1000 ECHO/ECG planned examinations	221008 Computer supplies and Information Technology (IT)	500	500	1,000
2500 HIV/AIDS Tests planned	221009 Welfare and Entertainment	542	1,250	1,792
	221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	5,000
	222001 Telecommunications	0	750	750
	223005 Electricity	0	12,500	12,500
	228001 Maintenance - Civil	675	675	1,350
	Total	4,837	29,050	33,887
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,837</i>	<i>29,050</i>	<i>33,887</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Revised Workplan

Output: 05 Hospital Management and support services

3 HMIS Forms to be compiled and submitted Asset registry to be updated Civil works to be undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	507	24,550	25,057
	213001 Medical expenses (To employees)	500	500	1,000
	213002 Incapacity, death benefits and funeral expenses	1,250	1,250	2,500
	221001 Advertising and Public Relations	4,500	4,500	9,000
	221003 Staff Training	22,500	22,500	45,000
	221006 Commissions and related charges	5,000	5,000	10,000
	221007 Books, Periodicals & Newspapers	331	625	956
	221008 Computer supplies and Information Technology (IT)	2,500	2,500	5,000
	221009 Welfare and Entertainment	2,500	2,500	5,000
	221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	12,000
	221012 Small Office Equipment	250	250	500
	221016 IFMS Recurrent costs	0	6,250	6,250
	221017 Subscriptions	1,250	1,250	2,500
	222001 Telecommunications	0	1,250	1,250
	222002 Postage and Courier	125	125	250
	223004 Guard and Security services	2,500	15,500	18,000
	223005 Electricity	0	12,500	12,500
	223006 Water	0	8,750	8,750
	224001 Medical Supplies	3,500	3,500	7,000
	224004 Cleaning and Sanitation	12,500	12,500	25,000
	225001 Consultancy Services- Short term	5,000	5,000	10,000
	227001 Travel inland	0	4,640	4,640
	227004 Fuel, Lubricants and Oils	0	22,500	22,500
	228002 Maintenance - Vehicles	1,129	10,000	11,129
	228003 Maintenance – Machinery, Equipment & Furniture	4,560	4,560	9,120
	228004 Maintenance – Other	3,750	6,250	10,000
	Total	80,152	184,750	264,902
	Wage Recurrent	0	0	0
	Non Wage Recurrent	80,152	184,750	264,902
	AIA	0	0	0

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Revised Workplan

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
2 Community awareness campaigns,				
3 Radio talk or Television shows	211103 Allowances (Inc. Casuals, Temporary)	0	3,750	3,750
1500 Physiotherapy sessions	221008 Computer supplies and Information Technology (IT)	500	500	1,000
1000 Occupational therapy sessions	221011 Printing, Stationery, Photocopying and Binding	13,750	13,750	27,500
	223004 Guard and Security services	2,500	2,500	5,000
	223005 Electricity	0	1,250	1,250
	223006 Water	0	2,500	2,500
	224004 Cleaning and Sanitation	12,500	12,500	25,000
	224005 Uniforms, Beddings and Protective Gear	1,250	1,250	2,500
	227001 Travel inland	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	0	16,000	16,000
	273101 Medical expenses (To general Public)	2,500	2,500	5,000
	Total	33,000	62,500	95,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,000	62,500	95,500
	AIA	0	0	0

Output: 07 Immunisation services

	Item	Balance b/f	New Funds	Total
6720 immunization dozes to be administered				
	211103 Allowances (Inc. Casuals, Temporary)	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	223005 Electricity	0	2,500	2,500
	223006 Water	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	1,250	10,000	11,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	10,000	11,250
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
4 Training activities to be undertaken namely on Records management, Client Charter Development, Completing Strategic Plan and Sensitizing staff on new Planning frameworks as per NPA				
	211101 General Staff Salaries	223,841	1,754,512	1,978,352
	221020 IPPS Recurrent Costs	950	3,500	4,450
	Total	224,791	1,758,012	1,982,802
	Wage Recurrent	223,841	1,754,512	1,978,352
	Non Wage Recurrent	950	3,500	4,450
	AIA	0	0	0

staff salaries to be paid for October, November and December 2020

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Functional Records system	211103 Allowances (Inc. Casuals, Temporary)	0	943	943
Staff files updated				
staff trained on Records management	221001 Advertising and Public Relations	570	570	1,140
	221009 Welfare and Entertainment	788	788	1,575
Weekly surveillance carried out				
Personal files updated	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	221020 IPPS Recurrent Costs	250	2,750	3,000
	Total	2,858	6,300	9,158
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,858</i>	<i>6,300</i>	<i>9,158</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
A report on Checks and Controls to be prepared and discussed	211103 Allowances (Inc. Casuals, Temporary)	978	3,526	4,504
	221007 Books, Periodicals & Newspapers	75	75	150
	221009 Welfare and Entertainment	319	319	639
	221011 Printing, Stationery, Photocopying and Binding	580	580	1,160
	Total	1,953	4,500	6,453
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,953</i>	<i>4,500</i>	<i>6,453</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1574 Retooling of to Kiruddu National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Advertising and evaluating and awarding contract for supply of assorted medical equipment	312212 Medical Equipment	135,000	365,000	500,000
	Total	135,000	365,000	500,000
	<i>GoU Development</i>	<i>135,000</i>	<i>365,000</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>365,000</i>	<i>365,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:177 Kiruddu Referral Hospital

QUARTER 2: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Advertising and evaluating and awarding contract for supply of assorted medical equipment	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	27,500	22,500	50,000
	Total	27,500	22,500	50,000
	<i>GoU Development</i>	<i>27,500</i>	<i>22,500</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>22,500</i>	<i>22,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Hospital Construction and rehabilitation

awarding contract for construction works	Item	Balance b/f	New Funds	Total
advertising , evaluating and contract signing	312101 Non-Residential Buildings	237,500	262,500	500,000
contract awarded and implementation takes place.	Total	237,500	262,500	500,000
	<i>GoU Development</i>	<i>237,500</i>	<i>262,500</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>262,500</i>	<i>262,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,127,141	5,267,012	6,394,152
	<i>Wage Recurrent</i>	<i>223,841</i>	<i>1,754,512</i>	<i>1,978,352</i>
	<i>Non Wage Recurrent</i>	<i>503,300</i>	<i>2,862,500</i>	<i>3,365,800</i>
	<i>GoU Development</i>	<i>400,000</i>	<i>650,000</i>	<i>1,050,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>