

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.785	3.201	2.533	55.3%	43.8%	79.1%
Non Wage	11.450	5.725	5.289	50.0%	46.2%	92.4%
Dev't. GoU	1.500	1.050	0.000	70.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.735</b>	<b>9.976</b>	<b>7.822</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.735</b>	<b>9.976</b>	<b>7.822</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>18.735</b>	<b>9.976</b>	<b>7.822</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>18.735</b>	<b>9.976</b>	<b>7.822</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.735</b>	<b>9.976</b>	<b>7.822</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>

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	9.98	7.82	53.2%	41.7%	78.4%
<b>Total for Vote</b>	<b>18.73</b>	<b>9.98</b>	<b>7.82</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>

### Matters to note in budget execution

Kiruddu NRH has a budget of UGX 18.735 BN, for the FY 2020/21 FY. out of these funds wages have 5.783 BN, Non-wage activities have UGX 11.459 BN and Retooling activities UGX 1.5BN. By end of Q2, 2020/21 FY 53.2% of the entire budget had been released for facilitating implementation of the major areas of expenditure include Staff salaries, medicines and Health Supplies procurement and utilities especially electricity and water.

The biggest challenge is persistent load shedding of electricity which has increased our expenditure on Fuel for running the generators 45% of the time.

The other main challenge has been Human Resource shortages especially specialists and nurses in a number of key service areas. This was worsened by the transfer of Mulago Staff back to Mulago NRH coupled by a limited wage to recruit new staff.

Another challenge is covid-19 pandemic, Not only did the pandemic reduce hospital access due to the travel restrictions, Kiruddu NRH also has managed over 300 either suspects or confirmed COVID-19 cases at the main Hospital and over 2,000 patients at the Namboole Non-Traditional Isolation facility. The pandemic also worsened our human resource challenges because over 25 members of staff got infected and had to be granted more than 2 weeks sick leave each leading to a cumulative loss of many work hours.

In summary despite of the above challenges and others not mentioned, Kiruddu National Referral Hospital managed to achieve a number of its set Q2 targets and is on course to meet its annual set goals/targets.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.253 Bn Shs</b>	<b>SubProgram/Project :01 Kiruddu Referral Hospital Services</b>
Reason: contract signing and Local purchase Orders have been issued to the suppliers	
<i>Items</i>	
<b>70,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: contract signed to allow execution of contract	
<b>32,727,680.000 UShs</b>	228001 Maintenance - Civil
Reason: LPO has been issued to the supplier	
<b>28,245,322.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: needs have been aggregated	
<b>26,638,952.000 UShs</b>	221003 Staff Training
Reason: training being organized at request level	
<b>25,608,796.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO have been issued to the supplier	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :02 Kiruddu Referral Hospital Internal Audit</b>
Reason: LPOs issued to providers and delay to submit invoices	
<i>Items</i>	
<b>580,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO issued to the supplier	
<b>319,376.000 UShs</b>	221009 Welfare and Entertainment
Reason: call off order issued	
<b>75,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: delay to submit invoice	
<b>1.050 Bn Shs</b>	<b>SubProgram/Project :1574 Retooling of to Kiruddu National Referral Hospital</b>
Reason: project implementation is ongoing and no certificate for payment has been issued.	
<i>Items</i>	
<b>500,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Projects implementation on going .payment to be made after completion certificate issued	
<b>500,000,000.000 UShs</b>	312212 Medical Equipment

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Reason: project is at the stage Evaluation of bids	
<b>50,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: project execution is completed payment to be affected	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr Kabugo Charles</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
% increase of specialized clinic outpatient attendances	Percentage	5%	4%
% increase of diagnostic investigations carried out	Percentage	5%	4%
Bed occupancy rate	Percentage	85%	83%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Kiruddu Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	20000	10666
Bed Occupancy Rate (BOR)	Percentage	85%	83%
Average Length of Stay (ALOS) - days	Number	5	8
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of specialized clinic attendances	Number	91670	21443
Referral cases in	Number	6044	2688
Total general outpatients attendance	Number	43569	13907

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<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	3,000,0000,000	0.831231954
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of patient xrays (imaging) taken	Number	4000	1787
Number of Ultra Sound Scans	Number	5000	1490
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Timely payment of salaries and pensions by the 2	Number	28	28
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
<b>KeyOutPut : 07 Immunisation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of children immunised (All immunizations)	Number	5922	16229
<b>Sub Programme : 02 Kiruddu Referral Hospital Internal Audit</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Timely payment of salaries and pensions by the 2	Number	28	28
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

### Performance highlights for the Quarter

The performance in Quarter two of 2020/21 FY has been on schedule, except where we have shortages of specialists we have refer the patients to other Mulago NRH and COVID-19 related challenges have affected services delivery..

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>18.73</b>	<b>9.98</b>	<b>7.82</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>17.23</b>	<b>8.93</b>	<b>7.82</b>	<b>51.8%</b>	<b>45.4%</b>	<b>87.6%</b>
085601 Inpatient services	1.88	0.97	0.87	51.4%	46.1%	89.8%
085602 Outpatient services	1.60	0.80	0.70	49.8%	43.9%	88.1%
085603 Medicines and health supplies procured and dispensed	6.74	3.36	3.26	49.8%	48.3%	97.0%
085604 Diagnostic services	0.12	0.06	0.05	48.4%	41.7%	86.1%
085605 Hospital Management and support services	0.76	0.38	0.29	50.5%	38.4%	76.0%
085606 Prevention and rehabilitation services	0.27	0.13	0.09	46.3%	33.5%	72.4%
085607 Immunisation services	0.04	0.02	0.02	50.0%	40.6%	81.3%
085619 Human Resource Management Services	5.80	3.21	2.54	55.3%	43.8%	79.2%
085620 Records Management Services	0.03	0.01	0.01	50.0%	33.3%	66.7%
<b><i>Class: Capital Purchases</i></b>	<b>1.50</b>	<b>1.05</b>	<b>0.00</b>	<b>70.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085677 Purchase of Specialised Machinery & Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction and rehabilitation	0.95	0.50	0.00	52.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>18.73</b>	<b>9.98</b>	<b>7.82</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>17.23</b>	<b>8.93</b>	<b>7.82</b>	<b>51.8%</b>	<b>45.4%</b>	<b>87.6%</b>
211101 General Staff Salaries	5.78	3.20	2.53	55.3%	43.8%	79.1%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.34	0.34	50.8%	50.1%	98.7%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	37.1%	74.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	38.9%	77.8%
221001 Advertising and Public Relations	0.03	0.01	0.00	50.0%	16.1%	32.2%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.06	0.05	0.02	90.1%	42.5%	47.2%
221006 Commissions and related charges	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	40.5%	80.9%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.05	50.0%	46.4%	92.7%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	28.9%	57.7%
221010 Special Meals and Drinks	0.52	0.26	0.21	50.0%	40.8%	81.5%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.12	0.09	50.0%	39.2%	78.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	0.0%	0.0%

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## QUARTER 2: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.16	0.08	0.08	50.0%	48.5%	97.1%
223005 Electricity	0.49	0.24	0.24	50.0%	50.0%	100.0%
223006 Water	0.19	0.10	0.10	50.0%	50.0%	100.0%
224001 Medical Supplies	6.96	3.48	3.41	50.0%	49.0%	98.1%
224004 Cleaning and Sanitation	0.53	0.27	0.21	50.0%	40.1%	80.2%
224005 Uniforms, Beddings and Protective Gear	0.14	0.07	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	49.4%	98.7%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.47	0.26	0.26	55.3%	55.3%	100.0%
228001 Maintenance - Civil	0.18	0.09	0.06	50.0%	32.1%	64.2%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	31.9%	63.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.07	0.04	50.0%	29.6%	59.1%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	41.5%	82.9%
273101 Medical expenses (To general Public)	0.01	0.01	0.00	50.0%	25.0%	50.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.05</b>	<b>0.00</b>	<b>70.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.95	0.50	0.00	52.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>18.73</b>	<b>9.98</b>	<b>7.82</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>18.73</b>	<b>9.98</b>	<b>7.82</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Kiruddu Referral Hospital Services	17.22	8.92	7.81	51.8%	45.4%	87.6%
02 Kiruddu Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	39.2%	78.3%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	1.50	1.05	0.00	70.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>18.73</b>	<b>9.98</b>	<b>7.82</b>	<b>53.2%</b>	<b>41.7%</b>	<b>78.4%</b>

**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 2: 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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### 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);	10,666 admissions made against 10,000 target,	211103 Allowances (Inc. Casuals, Temporary)	41,549
20,000 specialist admissions	2,551 Major surgical procedures carried out against 1000,	213002 Incapacity, death benefits and funeral expenses	500
6 days of average lengths of stay for general patients	72 minor operations carried out	221001 Advertising and Public Relations	1,750
85% BOR	82.5% Bed Occupancy rate	221003 Staff Training	3,661
30 days of stay for burns ward	8 days of Average Length of Hospital stay	221007 Books, Periodicals & Newspapers	1,045
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	221008 Computer supplies and Information Technology (IT)	17,000
		221009 Welfare and Entertainment	6,625
		221010 Special Meals and Drinks	212,761
		221011 Printing, Stationery, Photocopying and Binding	7,561
		222001 Telecommunications	11,500
		223004 Guard and Security services	6,778
		223005 Electricity	174,444
		223006 Water	34,000
		224001 Medical Supplies	98,236
		224004 Cleaning and Sanitation	82,666
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	78,000
		228001 Maintenance - Civil	32,840
		228002 Maintenance - Vehicles	5,529
		228003 Maintenance – Machinery, Equipment & Furniture	40,875

#### Reasons for Variation in performance

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

Introduction of new services namely Surgical services increased services especially major operations.

Functional national referral for internal medicine

	<b>Total</b>	<b>867,320</b>
	Wage Recurrent	0
	Non Wage Recurrent	867,320
	<i>AIA</i>	0

#### Output: 02 Outpatient services

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## QUARTER 2: 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	8,306 dialysis sessions carried out 21,443 outpatients treated by specialists in the special clinics 13,917 General outpatients treated	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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	<b>Spent</b> 207,444 1,550 250 500 25,235 2,793 51,311 8,500 31,491 12,500 34,000 95,664 104,948 2,500 97,000 19,734 4,597
<b>Reasons for Variation in performance</b> Availability of committed staff and availability of supplies		<b>Total</b>	<b>700,017</b>
		Wage Recurrent	0
		Non Wage Recurrent	700,017
		<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 cumulatively supplied by NMS are worth 0,831,231,954. received and dispensed	<b>Item</b> 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 7,750 4,250 4,457 3,220,421 5,000 6,049 9,511
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### Reasons for Variation in performance

Commitment rom NMS and staff

**Total 3,257,437**



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## QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	3,257,437
		AIA	0

### Output: 04 Diagnostic services

		Item	Spent
Patients screened for disease prevention and treatment, Imaging procedures optimized;	51882 laboratory tests done	211103 Allowances (Inc. Casuals, Temporary)	19,805
86,600 laboratory tests	1756 x-rays done	221001 Advertising and Public Relations	250
4000 x-rays	1490 ultrasound scans made	221007 Books, Periodicals & Newspapers	1,250
3000 CT Scans	1063 ECHO/ECG examinations made	221009 Welfare and Entertainment	2,212
5000 Ultrasound scans	5346 HIV/AIDS Tests done by purpose.	222001 Telecommunications	1,497
	3,333 Units of Blood Received and blood transfused	223005 Electricity	25,000

### Reasons for Variation in performance

Machines functionality was not interrupted since supplies were available

<b>Total</b>	<b>50,014</b>
Wage Recurrent	0
Non Wage Recurrent	50,014
AIA	0

### Output: 05 Hospital Management and support services

		Item	Spent
Medical and non medical records systems maintained and serviced,	6 Months HMIS performance reports have been compiled and submitted.	211103 Allowances (Inc. Casuals, Temporary)	54,542
Human resource managed,	Various management committees have undertaken their respective activities and assets inventory updated	213002 Incapacity, death benefits and funeral expenses	2,000
Management of utilities and hospital property,	Civil works including painting of Level 7 has been undertaken	221001 Advertising and Public Relations	2,200
Hospital support services provided		221003 Staff Training	20,150
Hospital reports (HMIS and Financial Performance Reports)Compiled and submitted time		221007 Books, Periodicals & Newspapers	690
		221008 Computer supplies and Information Technology (IT)	4,123
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	8,698
		221016 IFMS Recurrent costs	12,500
		222001 Telecommunications	2,500
		223004 Guard and Security services	30,000
		223005 Electricity	25,000
		223006 Water	17,500
		224004 Cleaning and Sanitation	24,988
		227001 Travel inland	9,280
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	12,293
		228004 Maintenance – Other	10,367

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## QUARTER 2: 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

No variation

<b>Total</b>	<b>284,832</b>
Wage Recurrent	0
Non Wage Recurrent	284,832
<b>AIA</b>	<b>0</b>

### 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, Capacity of staff and care providers of treatment and rehabilitation strengthened

4 community outreaches and held a camp with support from rotary international 2,586 Physiotherapy and occupational therapy sessions made

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,147
221011 Printing, Stationery, Photocopying and Binding	26,821
223004 Guard and Security services	5,000
223005 Electricity	2,500
223006 Water	5,000
227001 Travel inland	11,576
227004 Fuel, Lubricants and Oils	32,000
273101 Medical expenses (To general Public)	2,500

### Reasons for Variation in performance

Committed staff

<b>Total</b>	<b>90,544</b>
Wage Recurrent	0
Non Wage Recurrent	90,544
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation services

6720 immunizations carried out

16,229 doses of immunization administered

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,250
223005 Electricity	5,000
223006 Water	5,000
227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Committed staff and increased mobilization

<b>Total</b>	<b>16,250</b>
Wage Recurrent	0
Non Wage Recurrent	16,250
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: 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
Systematic and proactive training programmes with the relevant Institution developed and maintained	2 Trainings targeting Management and Control of Covid-19 pandemic	<b>Item</b>	<b>Spent</b>
The Integrated Personnel and Payroll Systems implemented	Staff salaries paid to 231 members of staff before 28th of the month	211101 General Staff Salaries	2,532,799
Staff salaries paid on monthly basis		221020 IPPS Recurrent Costs	7,000
Training conducted			
<b>Reasons for Variation in performance</b>			
No variation funds were provided timely by Government			
Covid-19 pandemic			
		<b>Total</b>	<b>2,539,799</b>
		Wage Recurrent	2,532,799
		Non Wage Recurrent	7,000
		<b>AIA</b>	<b>0</b>
<b>Output: 20 Records Management Services</b>			
Weekly, monthly and quarterly patients reports submitted,	Hospital Records system established .	<b>Item</b>	<b>Spent</b>
Patients records registry managed	Hospital files procured Hospital Registry well managed	211103 Allowances (Inc. Casuals, Temporary)	1,753
Weekly , monthly and quarterly patient records compiled and submitted	Weekly Surveillance data collected and submitted to MOH Personnel files	221001 Advertising and Public Relations	360
staff personal files updated and managed	recovered and stored , updated and managed	221009 Welfare and Entertainment	787
		221020 IPPS Recurrent Costs	5,500
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
		<b>Total</b>	<b>8,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,400
		<b>AIA</b>	<b>0</b>
		<b>Total For SubProgramme</b>	<b>7,814,613</b>
		Wage Recurrent	2,532,799
		Non Wage Recurrent	5,281,814
		<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 02 Kiruddu Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Internal controls ensured.	two reports submitted	<b>Item</b>	<b>Spent</b>
Quarterly reports compiled and submitted		211103 Allowances (Inc. Casuals, Temporary)	6,073
		221007 Books, Periodicals & Newspapers	75
		221009 Welfare and Entertainment	320
		221011 Printing, Stationery, Photocopying and Binding	580

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: 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

no variation

<b>Total</b>	<b>7,047</b>
Wage Recurrent	0
Non Wage Recurrent	7,047
AIA	0
<b>Total For SubProgramme</b>	<b>7,047</b>
Wage Recurrent	0
Non Wage Recurrent	7,047
AIA	0

### Development Projects

#### Project: 1574 Retooling of to Kiruddu National Referral Hospital

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
assorted medical equipment for wards, ophthalmology, Ear Nose Throat, Physiotherapy, Oral maxillofacial ward, theatres and units procured	Contract committee approved the evaluation report Best Evaluated Bidder Notice displayed

### Reasons for Variation in performance

no variation project activities are on schedule

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Furniture procured for 10 office for consultants and administrative staff	Contract was executed 38 lockable cabins and 38 pallets were made and distributed to wards, administrative offices and clinics

### Reasons for Variation in performance

No variation contract implemented as per recommendations of the Project Preparatory Committee

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 80 Hospital Construction and rehabilitation

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: 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
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	communication from NWSC is that procurement process is still ongoing PPDA has allowed NWSC to use Direct procurement method since this a an emergency procurement Designing Bills of Quantities and Architectural designs underway Contract execution undergoing	Item	Spent
<b>Reasons for Variation in performance</b>			
There is a variation due to delay by NWSC in obtaining a contractor			
no variation project is on schedule			
no variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>7,821,660</b>
			Wage Recurrent
			2,532,799
			Non Wage Recurrent
			5,288,861
			GoU Development
			0
			External Financing
			0
			AIA
			0

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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

5000 admissions to be made	5,280 admissions made against	<b>Item</b>	<b>Spent</b>
500 major operations planned to be undertaken	5000 target,	211103 Allowances (Inc. Casuals, Temporary)	26,549
Highest possible medical surgical nursing care provided	1,346 Major surgical procedures carried out against 500,	221001 Advertising and Public Relations	1,750
	37 minor operations carried out 82.3 %	221003 Staff Training	3,661
	Bed Occupancy rate	221007 Books, Periodicals & Newspapers	420
	8 days of Average Length of Hospital stay	221008 Computer supplies and Information Technology (IT)	17,000
	highest possible medical surgical and nursing care provided to all patients for all age groups, all gender, without discrimination based on color, race, nationality, political affiliations	221009 Welfare and Entertainment	6,625
		221010 Special Meals and Drinks	129,161
		221011 Printing, Stationery, Photocopying and Binding	7,561
		222001 Telecommunications	5,750
		223004 Guard and Security services	3,000
		223005 Electricity	87,222
		223006 Water	17,000
		224001 Medical Supplies	52,736
		224004 Cleaning and Sanitation	41,228
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	39,000
		228001 Maintenance - Civil	19,910
		228002 Maintenance - Vehicles	5,529
		228003 Maintenance – Machinery, Equipment & Furniture	39,375

#### Reasons for Variation in performance

Highest possible medical surgical and nursing care provided to all patients for all age groups, all gender, without discrimination based on color, race, nationality, political affiliations

Introduction of new services namely Surgical services increased services especially major operations.

Functional national referral for internal medicine

<b>Total</b>	<b>508,478</b>
Wage Recurrent	0
Non Wage Recurrent	508,478
AIA	0

#### Output: 02 Outpatient services

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3000 dialysis sessions	4,211 dialysis sessions carried out	<b>Item</b>	<b>Spent</b>
10,575 patients to be treated by Specialists as Outpatients	9,010 outpatients treated by specialists in the quarter	211103 Allowances (Inc. Casuals, Temporary)	103,657
22,250 Outpatients planned as General outpatients.	16,311 General outpatients treated in the quarter	213001 Medical expenses (To employees)	1,550
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	24,000
		221009 Welfare and Entertainment	2,793
		221011 Printing, Stationery, Photocopying and Binding	51,311
		222001 Telecommunications	4,250
		223004 Guard and Security services	15,726
		223005 Electricity	6,250
		223006 Water	17,000
		224001 Medical Supplies	73,480
		224004 Cleaning and Sanitation	62,468
		227001 Travel inland	1,820
		227004 Fuel, Lubricants and Oils	48,500
		228001 Maintenance - Civil	12,234
		<b>Total</b>	<b>425,539</b>
		Wage Recurrent	0
		Non Wage Recurrent	425,539
		<i>AIA</i>	0

### Reasons for Variation in performance

Availability of committed staff and availability of supplies

### Output: 03 Medicines and health supplies procured and dispensed

375 UGX worth of medicines from NMS supplied and dispensed	Medicines and Health Supplies worth 521,996,115 received from NMS and others supplies and dispensed to patients in the quarter	<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	4,950
		213002 Incapacity, death benefits and funeral expenses	2,000
		223004 Guard and Security services	3,000
		224001 Medical Supplies	1,689,154
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	6,049
		228002 Maintenance - Vehicles	4,956

### Reasons for Variation in performance

Commitment from NMS and staff

<b>Total</b>	<b>1,712,609</b>
Wage Recurrent	0
Non Wage Recurrent	1,712,609
<i>AIA</i>	0

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Diagnostic services</b>			
21,650 laboratory tests planned to be done	28,137 laboratory tests done	<b>Item</b>	<b>Spent</b>
	866 x-rays done	211103 Allowances (Inc. Casuals, Temporary)	10,175
1000 x-rays planned to be done	600 ultrasound scans made	221001 Advertising and Public Relations	250
1250 ultrasound scans	588 ECHO/ECG examinations made	221007 Books, Periodicals & Newspapers	625
	2,502 HIV/AIDS Tests done by purpose	221009 Welfare and Entertainment	1,504
1000 ECHO/ECG planned examinations	1586 Units of Blood Received and blood transfused	222001 Telecommunications	747
2500 HIV/AIDS Tests planned		223005 Electricity	12,500

### Reasons for Variation in performance

Machines functionality was not interrupted since supplies were available

<b>Total</b>	<b>25,801</b>
Wage Recurrent	0
Non Wage Recurrent	25,801
AIA	0

### Output: 05 Hospital Management and support services

3 HMIS Forms to be compiled and submitted	3 Months HMIS performance reports have been compiled and submitted	<b>Item</b>	<b>Spent</b>
Asset registry to be updated	Various management committees have undertaken their respective activities.	211103 Allowances (Inc. Casuals, Temporary)	25,049
Civil works to be undertaken	Assets inventory updated and submitted to MOFPED for uploading into IFMS	213002 Incapacity, death benefits and funeral expenses	2,000
	Engineers sourced from Ministry of Works and transport to carry out designs and architectural drawings	221001 Advertising and Public Relations	2,200
	Renovation works of all wards of the hospital.	221003 Staff Training	20,150
		221007 Books, Periodicals & Newspapers	396
		221008 Computer supplies and Information Technology (IT)	4,123
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	8,698
		221016 IFMS Recurrent costs	6,250
		222001 Telecommunications	1,250
		223004 Guard and Security services	17,000
		223005 Electricity	12,500
		223006 Water	8,750
		224004 Cleaning and Sanitation	24,988
		227001 Travel inland	4,640
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	3,422
		228004 Maintenance – Other	7,867

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>174,783</b>
Wage Recurrent	0



# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	174,783
		AIA	0

### Output: 06 Prevention and rehabilitation services

2 Community awareness campaigns, 3 Radio talk or Television shows 1500 Physiotherapy sessions 1000 Occupational therapy sessions	2 community outreaches and held a camp with support from rotary international 180 Physiotherapy sessions carried out 212 occupational therapy sessions made	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,397
		221011 Printing, Stationery, Photocopying and Binding	26,821
		223004 Guard and Security services	5,000
		223005 Electricity	1,250
		223006 Water	2,500
		227001 Travel inland	5,576
		227004 Fuel, Lubricants and Oils	16,000
		273101 Medical expenses (To general Public)	2,500

### Reasons for Variation in performance

Committed staff

<b>Total</b>	<b>61,044</b>
Wage Recurrent	0
Non Wage Recurrent	61,044
AIA	0

### Output: 07 Immunisation services

6720 immunization doses to be administered	16,229 doses of immunization administered	<b>Item</b>	<b>Spent</b>
		223005 Electricity	2,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Committed staff and increased mobilization

<b>Total</b>	<b>7,500</b>
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

### Output: 19 Human Resource Management Services

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 staff salaries to be paid for October, November and December 2020	2 Trainings targeting Management and Control of Covid-19 pandemic carried out Staff salaries paid to 231 members of staff before 28th of the month	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,310,456
		221020 IPPS Recurrent Costs	4,450

### Reasons for Variation in performance

No variation funds were provided timely by Government Covid-19 pandemic

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,314,906</b>
		Wage Recurrent	1,310,456
		Non Wage Recurrent	4,450
		AIA	0

### Output: 20 Records Management Services

		Item	Spent
Functional Records system	Hospital Records system established and functionalized . Hospital files procured	211103 Allowances (Inc. Casuals, Temporary)	810
Staff files updated	Hospital Registry well managed	221001 Advertising and Public Relations	360
staff trained on Records management	weekly Surveillance data collected and submitted to MOH Personnel files	221009 Welfare and Entertainment	787
Weekly surveillance carried out	recovered and stored , updated and managed	221020 IPPS Recurrent Costs	3,000
Personal files updated			

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>4,957</b>
Wage Recurrent	0
Non Wage Recurrent	4,957
AIA	0
<b>Total For SubProgramme</b>	<b>4,235,617</b>
Wage Recurrent	1,310,456
Non Wage Recurrent	2,925,161
AIA	0

### Recurrent Programmes

### Subprogram: 02 Kiruddu Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

		Item	Spent
A report on Checks and Controls to be prepared and discussed	A report on controls and checks compiled, discussed and submitted	211103 Allowances (Inc. Casuals, Temporary)	3,526
		221007 Books, Periodicals & Newspapers	75
		221009 Welfare and Entertainment	320
		221011 Printing, Stationery, Photocopying and Binding	580

### Reasons for Variation in performance

no variation

<b>Total</b>	<b>4,500</b>
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0
<b>Total For SubProgramme</b>	<b>4,500</b>
Wage Recurrent	0
Non Wage Recurrent	4,500

# Vote:177 Kiruddu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1574 Retooling of to Kiruddu National Referral Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Advertising and evaluating and awarding contract for supply of assorted medical equipment	solicitation documents prepared and submitted to Procurement and disposal unit for procurement of a contractor to supply the medical equipment	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
no variation project activities are on schedule			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Advertising and evaluating and awarding contract for supply of assorted medical equipment	needs aggregated and submission to PDU for commencement of project execution	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation contract implemented as per recommendations of the Project Preparatory Committee			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Hospital Construction and rehabilitation</b>			
awarding contract for construction works advertising , evaluating and contract signing	Bids were received by NWSC and Bids Evaluation process undertaken	<b>Item</b>	<b>Spent</b>
contract awarded and implementation takes place.	Civil Engineer obtained to start developing Bills of quantities architectural and civil designs made		
	Contract awarded for oxygen extension and piping to the wards		
<i>Reasons for Variation in performance</i>			
There is a variation due to delay by NWSC in obtaining a contractor no variation project is on schedule no variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>

# Vote:177

Kiruddu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,240,117</b>
		Wage Recurrent	1,310,456
		Non Wage Recurrent	2,929,661
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Kiruddu Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Highest possible quality medical and nursing care provided to Inpatients (young, youths, elderly, PWDs, men and women); 5000 patients to be admitted by specialist. 6 days of average lengths of stay for general patients 85% Bed occupancy Rate	211103 Allowances (Inc. Casuals, Temporary)	(649)	0	(649)
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	1,750	0	1,750
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),	221003 Staff Training	1,789	0	1,789
	221007 Books, Periodicals & Newspapers	205	0	205
	221009 Welfare and Entertainment	6,625	0	6,625
	221010 Special Meals and Drinks	23,239	0	23,239
	221011 Printing, Stationery, Photocopying and Binding	4,939	0	4,939
	223004 Guard and Security services	778	0	778
	224001 Medical Supplies	1,764	0	1,764
	224004 Cleaning and Sanitation	24,834	0	24,834
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	228001 Maintenance - Civil	17,160	0	17,160
	228002 Maintenance - Vehicles	4,471	0	4,471
	228003 Maintenance – Machinery, Equipment & Furniture	9,125	0	9,125
	<b>Total</b>	<b>99,030</b>	<b>0</b>	<b>99,030</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>99,030</b>	<b>0</b>	<b>99,030</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 02 Outpatient services

Out patient services offered to young, youths, elderly, PWDs, men and women; 3,000 dialysis sessions 22,250 consultations 10,755 general outpatients treated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	176	0	176
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	221008 Computer supplies and Information Technology (IT)	765	0	765
	221009 Welfare and Entertainment	1,507	0	1,507
	221010 Special Meals and Drinks	25,000	0	25,000
	221011 Printing, Stationery, Photocopying and Binding	6,689	0	6,689
	223004 Guard and Security services	39	0	39
	224001 Medical Supplies	37,336	0	37,336
	224004 Cleaning and Sanitation	2,552	0	2,552
	228001 Maintenance - Civil	5,266	0	5,266
	228002 Maintenance - Vehicles	5,403	0	5,403
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	<b>Total</b>	<b>94,983</b>	<b>0</b>	<b>94,983</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>94,983</b>	<b>0</b>	<b>94,983</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Medicines and health supplies procured and dispensed

medicines and health supplies delivered t Kiruddu NRH worth 0.375millions to be procured in Q3	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	2,250	0	2,250
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	223004 Guard and Security services	543	0	543
	224001 Medical Supplies	21,579	0	21,579
	224005 Uniforms, Beddings and Protective Gear	65,000	0	65,000
	228001 Maintenance - Civil	8,951	0	8,951
	228002 Maintenance - Vehicles	489	0	489
	<b>Total</b>	<b>99,563</b>	<b>0</b>	<b>99,563</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>99,563</b>	<b>0</b>	<b>99,563</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 04 Diagnostic services

Patients screened for disease prevention and treatment, Imaging procedures optimized; 21,650 laboratory tests to be done 1000 x-rays to be undertaken 750 CT Scans to be undertaken 1.250 Ultrasound scans examinations to be provided	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	195	0	195
	221001 Advertising and Public Relations	250	0	250
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	288	0	288
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	3	0	3
	228001 Maintenance - Civil	1,350	0	1,350
	<b>Total</b>	<b>8,086</b>	<b>0</b>	<b>8,086</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,086</b>	<b>0</b>	<b>8,086</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Hospital Management and support services

medical and non medical records systems to be maintained and serviced, Human resource managed, Management of utilities and hospital property, Hospital support services provided One Hospital report for both HMIS and Financial Performance Reports to be Compiled and submitted timely	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	213001 Medical expenses (To employees)	1,000	0	1,000
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	6,800	0	6,800
	221003 Staff Training	24,850	0	24,850
	221006 Commissions and related charges	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	560	0	560
	221008 Computer supplies and Information Technology (IT)	877	0	877
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	3,302	0	3,302
	221012 Small Office Equipment	500	0	500
	221017 Subscriptions	2,500	0	2,500
	222002 Postage and Courier	250	0	250
	223004 Guard and Security services	1,000	0	1,000
	224001 Medical Supplies	7,000	0	7,000
	224004 Cleaning and Sanitation	12	0	12
	225001 Consultancy Services- Short term	10,000	0	10,000
	228002 Maintenance - Vehicles	7,707	0	7,707
	228003 Maintenance – Machinery, Equipment & Furniture	9,120	0	9,120
	228004 Maintenance – Other	2,133	0	2,133
	<b>Total</b>	<b>90,118</b>	<b>0</b>	<b>90,118</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>90,118</b>	<b>0</b>	<b>90,118</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: Revised Workplan

### 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, Capacity of staff and care providers of treatment and rehabilitation strengthened	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,353	0	2,353
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	679	0	679
	224004 Cleaning and Sanitation	25,000	0	25,000
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	227001 Travel inland	424	0	424
	273101 Medical expenses (To general Public)	2,500	0	2,500
	<b>Total</b>	<b>34,456</b>	<b>0</b>	<b>34,456</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,456</b>	<b>0</b>	<b>34,456</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation services

1680 immunizations to be carried out carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	<b>Total</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

training targeting 400 members of staff covering Records management , COVID-19 Management and clients Charter training and writing.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	667,896	0	667,896
Staff salaries to be paid on monthly basis	<b>Total</b>	<b>667,896</b>	<b>0</b>	<b>667,896</b>
	<b>Wage Recurrent</b>	<b>667,896</b>	<b>0</b>	<b>667,896</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Weekly, monthly and quarterly patients reports submitted, Patients records registry managed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	133	0	133
Weekly , monthly and quarterly patient records compiled and submitted staff personal files updated and managed	221001 Advertising and Public Relations	780	0	780
	221009 Welfare and Entertainment	788	0	788
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: Revised Workplan

### Subprogram: 02 Kiruddu Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

A quarterly internal audit report on Controls and Checks compiled and submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	978	0	978
	221007 Books, Periodicals & Newspapers	75	0	75
	221009 Welfare and Entertainment	319	0	319
	221011 Printing, Stationery, Photocopying and Binding	580	0	580
	<b>Total</b>	<b>1,953</b>	<b>0</b>	<b>1,953</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,953</i>	<i>0</i>	<i>1,953</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

contract implementation and completion reports to be written. payments to be effected	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	500,000	0	500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</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>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

contract completed contract report compiled and payment effected	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>

#### Output: 80 Hospital Construction and rehabilitation

contract with the best evaluated Bidder signed and implementation of the project activities undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	500,000	0	500,000
invitation of bidders evaluation of the best evaluated bids completed contract signed implementation start	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</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>
project completed, completion report written payment effected for the works	<b>GRAND TOTAL</b>	<b>2,154,035</b>	<b>0</b>	<b>2,154,035</b>
	<i>Wage Recurrent</i>	<i>667,896</i>	<i>0</i>	<i>667,896</i>

Vote:177 Kiruddu Referral Hospital

QUARTER 3: Revised Workplan

<i>Non Wage Recurrent</i>	<i>436,139</i>	<i>0</i>	<i>436,139</i>
<i>GoU Development</i>	<i>1,050,000</i>	<i>0</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>