

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.785	5.785	5.246	100.0%	90.7%	90.7%
Non Wage	11.450	11.532	11.532	100.7%	100.7%	100.0%
Dev. GoU	1.500	1.500	1.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.735	18.817	18.277	100.4%	97.6%	97.1%
Total GoU+Ext Fin (MTEF)	18.735	18.817	18.277	100.4%	97.6%	97.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	18.735	18.817	18.277	100.4%	97.6%	97.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.735	18.817	18.277	100.4%	97.6%	97.1%
Total Vote Budget Excluding Arrears	18.735	18.817	18.277	100.4%	97.6%	97.1%

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	18.82	18.28	100.4%	97.6%	97.1%
Total for Vote	18.73	18.82	18.28	100.4%	97.6%	97.1%

Matters to note in budget execution

Kiruddu National Referral Hospital had a budget of UGX 18.735 Billion, for the FY 2020/21 FY. Out of which UGX 5.783 BN was budgeted for wages, UGX 11.459 BN Non- wage Recurrent activities and Retooling activities UGX 1.5BN.

By end of Q4, 2020/21 FY UGX 18,877 Billion (100.4 %) of the entire budget had been released for facilitating implementation of the targeted activities.

The variance of 539M was a result of a delay to recruit staff to absorb these funds meant for their salaries.

However there is an ongoing deployment of staff from MOH which will consume this money in the FY 2021/22.

The excess funds worth 82M was provided by MOPPED to pay for pension and gratuity for a retiree.

Retooling budget line had no variance.

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

N/A

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(ii) Expenditures in excess of the original approved budget

Program 0856 Regional Referral Hospital Services

0.082 Bn Shs SubProgram/Project :01 Kiruddu Referral Hospital Services

Reason: supplementary provided by MOFPED to cater for staff retiring

Items

74,304,000.000 UShs 213004 Gratuity Expenses

Reason: supplementary provided to a retiree

7,568,000.000 UShs 212102 Pension for General Civil Service

Reason: supplementary provided for a staff who retired

3.000 UShs 221009 Welfare and Entertainment

Reason: too difficult to divide

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 Q4
% increase of specialized clinic outpatient attendances	Percentage	5%	4.8%
% increase of diagnostic investigations carried out	Percentage	5%	5.3%
Bed occupancy rate	Percentage	85%	85.2%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services
Sub Programme : 01 Kiruddu Referral Hospital Services

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KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	20000	19745
Bed Occupancy Rate (BOR)	Percentage	85%	85.2%
Average Length of Stay (ALOS) - days	Number	5	8
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of specialized clinic attendances	Number	91670	41158
Referral cases in	Number	6044	4450
Total general outpatients attendance	Number	43569	29790
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	3,000,0000,000	1.5
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of patient xrays (imaging) taken	Number	4000	2921
Number of Ultra Sound Scans	Number	5000	2579
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Timely payment of salaries and pensions by the 2	Number	28	12
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 Q4
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 Q4
No. of children immunised (All immunizations)	Number	5922	29787
Sub Programme : 02 Kiruddu Referral Hospital Internal Audit			

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KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Timely payment of salaries and pensions by the 2	Number	28	12
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Performance highlights for the Quarter

Kiruddu NRH had a budget of UGX 18.735 Billion, 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 Q4, 2020/21 FY UGX 18,877 Billion (100.4 %) of the entire budget had been released for facilitating implementation of the targeted activities. This has enabled the hospital to admit 19,746 against 20,000, carry out 5,169 major surgical operations against a target of 1000. This was because of introduction of general surgery discipline, carry out 20,462 dialysis sessions against target of 12,000. This was because of increase in funding which enabled the hospital to procure consumables in big quantities to accommodate the increasing number of dialysis patients. Carried out 1128 ECG and 2081 ECHO procedures.

Carried out 120,620 laboratory examinations against a target of 86,608.this because of the availability of reagents. 275 CT-Scans were made. This was because Hospital management using retooling funds repaired and replaced 40 batteries of the CT scan. It resumed working in third quarter end. Repairs of medical equipment and renovations of the buildings undertaken.

Vaccinated over 2,030 people against covid-19.

29,787 doses of vaccines for other preventable diseases were administered against a target of 5922.

Under retooling component, Government procured an assortment of medical equipment to functionalize the eye department, maxillofacial, ENT, Wall Mounted Monitors, skin grafting machine, vital signs monitors, drip stands, slit lamp, medical hydraulic mortuary body lifter, nebulizer, endoscopy machine with its accessories among others were procured and distributed to various users.

Renovated medical emergency, created emergency surgical room, constructed poach to prevent running from entering emergency ward and spoiling lifts, painted and installed bed guards on walls, Created surgical outpatient clinical room at Level one, eye clinic, laboratory was refurbished.

49 lockable cabins were procured and distributed.

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 current staffing is at 2.8% especially specialists, nurses and support staff in a number of key service areas.

The other biggest challenge has been covid-19 pandemic. This has affected staff falling sick more often. The lockdown exacerbated the transport costs as the hospital has to pick staff there are private commuter taxis. Receiving both covid-19 suspects and non covid-19 patients was tedious it required rigorous triage system.

Failure to achieve the targets for outpatients and specialist outpatients was because the targets were higher they included patients for Mulago NRH but In the course of the year Mulago NRH reopened. These Targets have been adjusted in FY 2021/22.

In summary despite of the above challenges and others not mentioned, Kiruddu National Referral Hospital management achieved significant targets set for the year.

V3: Details of Releases and Expenditure

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

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<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	18.82	18.28	100.4%	97.6%	97.1%
<i>Class: Outputs Provided</i>	17.23	17.32	16.78	100.5%	97.3%	96.9%
085601 Inpatient services	1.88	1.88	1.88	100.0%	100.0%	100.0%
085602 Outpatient services	1.60	1.60	1.60	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	6.74	6.74	6.74	100.0%	100.0%	100.0%
085604 Diagnostic services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.76	0.76	0.76	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.27	0.27	0.27	100.0%	100.0%	100.0%
085607 Immunisation services	0.04	0.04	0.04	100.0%	100.0%	100.0%
085619 Human Resource Management Services	5.80	5.88	5.34	101.4%	92.1%	90.8%
085620 Records Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.50	1.50	1.50	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
085680 Hospital Construction and rehabilitation	0.95	0.95	0.95	100.0%	100.0%	100.0%
Total for Vote	18.73	18.82	18.28	100.4%	97.6%	97.1%

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
<i>Class: Outputs Provided</i>	17.23	17.32	16.78	100.5%	97.3%	96.9%
211101 General Staff Salaries	5.78	5.78	5.25	100.0%	90.7%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.67	0.67	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.01	0.01	0.8%	0.8%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.07	0.07	7.4%	7.4%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.52	0.52	0.52	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%

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221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.49	0.49	0.49	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
224001 Medical Supplies	6.96	6.96	6.96	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.53	0.53	0.53	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.14	0.14	0.14	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	0.47	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.18	0.18	0.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.14	0.14	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.50	1.50	1.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.95	0.95	0.95	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	18.73	18.82	18.28	100.4%	97.6%	97.1%

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	18.82	18.28	100.4%	97.6%	97.1%
<i>Recurrent SubProgrammes</i>						
01 Kiruddu Referral Hospital Services	17.22	17.30	16.76	100.5%	97.3%	96.9%
02 Kiruddu Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total for Vote	18.73	18.82	18.28	100.4%	97.6%	97.1%

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 4: 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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Kiruddu Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
Highest possible quality medical and nursing care provided to Inpatients (young, youths, elderly, PWDs, men and women);	19,745 admissions made against 20,000 target.	Item	Spent
20,000 specialist admissions	5,169 Major surgical procedures carried out against 1000.	211103 Allowances (Inc. Casuals, Temporary)	60,000
6 days of average lengths of stay for general patients	85.2% Bed Occupancy rate was achieved.	213002 Incapacity, death benefits and funeral expenses	2,000
85% BOR	8 days of Average Length of Hospital stay .	221001 Advertising and Public Relations	7,000
30 days of stay for burns ward	206.667 average occupancy	221003 Staff Training	6,000
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	221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	34,000
		221009 Welfare and Entertainment	26,500
		221010 Special Meals and Drinks	472,000
		221011 Printing, Stationery, Photocopying and Binding	25,000
		222001 Telecommunications	23,000
		223004 Guard and Security services	15,112
		223005 Electricity	348,888
		223006 Water	68,000
		224001 Medical Supplies	200,000
		224004 Cleaning and Sanitation	215,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	130,000
		228001 Maintenance - Civil	100,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	100,000
Reasons for Variation in performance			
Target achieved			
Target was achieved due improved quality of services provided and introduction of new services like maxillofacial and surgeries			
		Total	1,880,000
		Wage Recurrent	0
		Non Wage Recurrent	1,880,000
		<i>AIA</i>	0
Output: 02 Outpatient services			

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QUARTER 4: 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	20,462 dialysis sessions were carried out. 41,158 outpatients treated by specialists in the special clinics out of a target of 91,670.	Item	Spent
89,000 consultations	29,790 General outpatients treated out of a target of 43,569	211103 Allowances (Inc. Casuals, Temporary)	415,240
42,300 general outpatients		213001 Medical expenses (To employees)	3,100
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	10,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	52,000
		221009 Welfare and Entertainment	8,600
		221010 Special Meals and Drinks	50,000
		221011 Printing, Stationery, Photocopying and Binding	116,000
		222001 Telecommunications	17,000
		223004 Guard and Security services	63,060
		223005 Electricity	25,000
		223006 Water	68,000
		224001 Medical Supplies	266,000
		224004 Cleaning and Sanitation	215,000
		227001 Travel inland	5,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	170,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

The target set was higher it included patient load meant for Mulago NRH but Mulago NRH resumed services in the course of the year. secondly covid-19 restrictions on travel.

Total	1,596,000
Wage Recurrent	0
Non Wage Recurrent	1,596,000
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 4: 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
Medicines and health supplies worth 10Bn procured and dispensed to patients	Medicines and Health Supplies cumulatively supplied by NMS are worth 1.5 Bn received and dispensed. consumable for Dialysis received and dispensed to patients is UGX 5.7Bn	Item 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 223004 Guard and Security services 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 20,000 10,000 30,000 10,000 6,484,000 130,000 10,000 30,000 19,993

Reasons for Variation in performance

The target was achieved due provision of funds by MOFPED

Total	6,743,993
Wage Recurrent	0
Non Wage Recurrent	6,743,993
AIA	0

Output: 04 Diagnostic services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Patients screened for disease prevention and treatment, Imaging procedures optimized; 86,600 laboratory tests 4000 x-rays 3000 CT Scans 5000 Ultrasound scans	120,620 laboratory tests done out of a target of 86,608. 2,921 x-rays done.. 275 CT scan examinations carried out. 2,579 ultrasound scans made 1,552 3,209 ECHO/ECG examinations done out of a target of 3500.. 8,281 HIV/AIDS Tests done by purpose. 6,745 Units of Blood transfused to patients.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 228001 Maintenance - Civil	Spent 40,000 1,000 3,800 2,500 2,000 5,000 10,000 3,000 50,000 2,700

Reasons for Variation in performance

The target achieved due increased availability of supplies

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
AIA	0

Output: 05 Hospital Management and support services

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QUARTER 4: 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
Medical and non medical records systems maintained and serviced, Human resource managed, Management of utilities and hospital property, Hospital support services provided Hospital reports (HMIS and Financial Performance Reports)Compiled and submitted time	12 Months HMIS performance reports have been compiled and submitted. 10 Various management committees have undertaken their respective activities and Assets inventory updated and uploaded on IFMS Maintenance for buildings and equipment undertaken	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 120,000 2,000 5,000 18,000 12,000 50,000 20,000 2,500 10,000 10,000 24,000 1,000 25,000 5,000 500 62,000 50,000 35,000 14,000 50,000 20,000 18,560 10,000 90,000 40,000 18,240 25,000

Reasons for Variation in performance

Target was achieved due to commitment of staff.

Total	742,800
Wage Recurrent	0
Non Wage Recurrent	742,800
AIA	0

Output: 06 Prevention and rehabilitation services

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QUARTER 4: 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
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	6 community outreaches. 1 medical expo carried out at the Hospital. 4,090 Physiotherapy sessions done out of 4000 targeted. 2,023 occupational therapy sessions made out of 2000 targeted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 273101 Medical expenses (To general Public)	Spent 15,000 2,000 55,000 10,000 5,000 10,000 50,000 5,000 24,000 20,000 64,000 10,000

Reasons for Variation in performance

Target was achieved except the outreaches were affected by covid-19 pandemic.

Total	270,000
Wage Recurrent	0
Non Wage Recurrent	270,000
AIA	0

Output: 07 Immunisation services

6720 immunizations carried out	24,766 dozes of immunization administered. against the target of 6,720 1030 people vaccinated against covid-19	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 5,000 5,000 10,000 10,000 10,000
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Reasons for Variation in performance

The target was achieved due to commitment of staff.

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0

Output: 19 Human Resource Management Services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: 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
Systematic and proactive training programmes with the relevant Institution developed and maintained	Trainings targeting improving records management, procurement and capacity building for Management and Control of Covid-19 pandemic carried out	Item	Spent
The Integrated Personnel and Payroll Systems implemented		211101 General Staff Salaries	5,245,633
Staff salaries paid on monthly basis		212102 Pension for General Civil Service	7,568
Training conducted	staff salaries paid to 258 members of staff before 28th of the month	213004 Gratuity Expenses	74,304
		221020 IPPS Recurrent Costs	14,000

Reasons for Variation in performance

Target was achieved due to availability of funds from MOFPED

Target was not achieved 100% because covid-19 pandemic management guidelines restricted meetings of more than 20 people per session.

Total	5,341,505
Wage Recurrent	5,245,633
Non Wage Recurrent	95,872
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Weekly, monthly and quarterly patients reports submitted,	Hospital Records system were established and functionalized . Hospital files and functionalized . Hospital files	211103 Allowances (Inc. Casuals, Temporary)	3,770
Patients records registry managed	procured Hospital Registry well managed	221001 Advertising and Public Relations	2,280
Weekly , monthly and quarterly patient records compiled and submitted	Weekly Surveillance data collected and submitted to MOH. Personnel files were received and stored , updated and managed	221009 Welfare and Entertainment	3,150
staff personal files updated and managed		221011 Printing, Stationery, Photocopying and Binding	5,000
		221020 IPPS Recurrent Costs	11,000

Reasons for Variation in performance

Target was achieved due to commitment of staff

Target achieved due to commitment of staff

Total	25,200
Wage Recurrent	0
Non Wage Recurrent	25,200
AIA	0
Total For SubProgramme	16,759,497
Wage Recurrent	5,245,633
Non Wage Recurrent	11,513,864
AIA	0

Recurrent Programmes

Subprogram: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: 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
Internal controls ensured. Quarterly reports compiled and submitted	3 reports	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,102
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	1,278
		221011 Printing, Stationery, Photocopying and Binding	2,320

Reasons for Variation in performance

The officer is on maternity leave.

Total	18,000
Wage Recurrent	0
Non Wage Recurrent	18,000
AIA	0
Total For SubProgramme	18,000
Wage Recurrent	0
Non Wage Recurrent	18,000
AIA	0

Development Projects

Project: 1574 Retooling of to Kiruddu National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
assorted medical equipment for wards, ophthalmology, Ear Nose Throat, Physiotherapy, Oral maxillofacial ward, theatres and units procured	Assorted medical equipment for wards namely wall mounted Monitors, I.V Fluid stands, ophthalmology equipment like slit lamps, , Ear Nose Throat, equipment like assorted surgical sets, , Oral maxillofacial ward assorted surgical equipment were procured and distributed to the users already	312212 Medical Equipment	500,000

Reasons for Variation in performance

no variation, target was achieved

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Furniture procured for 10 office for consultants and administrative staff	49 Lockable cupboards were procured for storing medicines and documents for offices and wards and distributed to the offices and wards.	312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

no variation, target was achieved

Total	50,000
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Vote:177 Kiruddu Referral Hospital

QUARTER 4: 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
		GoU Development	50,000
		External Financing	0
		AIA	0

Output: 80 Hospital Construction and rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	The construction of water sewerage plant started Repairs of the Emergency ward., Construction of the Poach to prevent water from entering the Lifts and Emergency ward, creation of the Surgical emergency room at emergency, creation of a toilet at the isolation unit at emergency ward. Level one, created a surgical outpatient clinic room, burglar proofed the ophthalmology unit, Replaced the working bench, created phlebotomy room, created other two laboratories, toilets, and staff duty room, installed biometric access doors , demarcated space for culture and sensitivity section and painted . Records Office at Burns and Plastic was created. Piped oxygen extended to the following wards, cardiology, pulmonology, gastroenterology, hematology, Infectious Diseases ward, surgical wards, operating theatres, Burns and Plastic and Reconstructive Surgery, emergency , Resuscitation areas, ICU, Private patient services and Dialysis .	312101 Non-Residential Buildings	950,000

Reasons for Variation in performance

target was not achieved because of delay to evict a squatter
no variation, target was achieved
no variation, target was achieved

	Total	950,000
	GoU Development	950,000
	External Financing	0
	AIA	0
	Total For SubProgramme	1,500,000
	GoU Development	1,500,000
	External Financing	0
	AIA	0
	GRAND TOTAL	18,277,497
	Wage Recurrent	5,245,633
	Non Wage Recurrent	11,531,864
	GoU Development	1,500,000

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

Vote:177 Kiruddu Referral Hospital

QUARTER 4: 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

		Item	Spent
5000 specialist admissions	4,572 admissions made against 5000 target,	211103 Allowances (Inc. Casuals, Temporary)	18,897
5 Days average Length of stay	1,273 Major surgical procedures carried out against 500,	213002 Incapacity, death benefits and funeral expenses	1,500
85% Bed Occupancy Rate	78.4 % Bed Occupancy rate	221001 Advertising and Public Relations	5,250
515 major operations	8.3 days of Average Length of Hospital stay 206.7 average occupancy	221003 Staff Training	2,339
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	221007 Books, Periodicals & Newspapers	1,455
		221008 Computer supplies and Information Technology (IT)	17,000
		221009 Welfare and Entertainment	19,875
		221010 Special Meals and Drinks	174,389
		221011 Printing, Stationery, Photocopying and Binding	6,439
		222001 Telecommunications	5,750
		223004 Guard and Security services	3,778
		223005 Electricity	87,222
		223006 Water	17,000
		224001 Medical Supplies	100,404
		224004 Cleaning and Sanitation	71,117
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	9,931
		227004 Fuel, Lubricants and Oils	14,500
		228001 Maintenance - Civil	54,660
		228002 Maintenance - Vehicles	14,471
		228003 Maintenance – Machinery, Equipment & Furniture	59,125

Reasons for Variation in performance

Target achieved

Target was achieved due improved quality of services provided and introduction of new services like maxillofacial and surgeries

Total	690,102
Wage Recurrent	0
Non Wage Recurrent	690,102
AIA	0

Output: 02 Outpatient services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Out patient services offered to young, youths, elderly, PWDs, men and women; 3,000 dialysis sessions 22,250 specialized consultations 1 0,575 general outpatients clinic attendees	4,025 dialysis sessions carried out 9,936 outpatients treated by specialists in the quarter. 9,113 General outpatients treated in the quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	92,196
		213001 Medical expenses (To employees)	1,550
		213002 Incapacity, death benefits and funeral expenses	750
		221002 Workshops and Seminars	10,000
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	17,822
		221009 Welfare and Entertainment	5,087
		221010 Special Meals and Drinks	41,650
		221011 Printing, Stationery, Photocopying and Binding	30,074
		222001 Telecommunications	4,250
		223004 Guard and Security services	15,769
		223005 Electricity	6,250
		223006 Water	17,000
		224001 Medical Supplies	166,519
		224004 Cleaning and Sanitation	66,413
		227001 Travel inland	2,454
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	30,500
		228001 Maintenance - Civil	25,266
		228002 Maintenance - Vehicles	15,403
		228003 Maintenance – Machinery, Equipment & Furniture	17,309

Reasons for Variation in performance

The target set was higher it included patient load meant for Mulago NRH but Mulago NRH resumed services in the course of the year. secondly covid-19 restrictions on travel.

Total	586,763
Wage Recurrent	0
Non Wage Recurrent	586,763
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
medicines and health supplies UGX 345,158,327 from NMS and supplies worth UGX 1.425,000,000 delivered	Medicines and Health Supplies cumulatively supplied by NMS are worth 1.5bn received and dispensed. consumable for Dialysis received and dispensed to patients is UGX 5.7bn	Item	Spent
		213001 Medical expenses (To employees)	8,600
		213002 Incapacity, death benefits and funeral expenses	5,750
		221002 Workshops and Seminars	30,000
		223004 Guard and Security services	2,500
		224001 Medical Supplies	1,922,287
		224005 Uniforms, Beddings and Protective Gear	65,000
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	17,136
		228002 Maintenance - Vehicles	10,482

Reasons for Variation in performance

The target was achieved due provision of funds by MOFPED

Total	2,064,256
Wage Recurrent	0
Non Wage Recurrent	2,064,256
AIA	0

Output: 04 Diagnostic services

21,650 laboratory tests done. 1,000 x-rays done. 750 CT scan examinations carried out. 1,250 ultrasound scans made 500 ECHO/ECG examinations made. 2419 HIV/AIDS Tests done by purpose. 3888 Units of Blood ordered.	41,712 laboratory tests done 550 x-rays examinations carried out : 473 ultrasound scans made : 224 CT scans were made: 583 ECHO/ECG examinations made: 1,022n HIV/AIDS Tests done by purpose. 1,614 Units of Blood Received and 1, 653 blood transfused	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,215
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	3,800
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,789
		221011 Printing, Stationery, Photocopying and Binding	4,975
		222001 Telecommunications	1,113
		223005 Electricity	12,500
		228001 Maintenance - Civil	2,700

Reasons for Variation in performance

The target achieved due increased availability of supplies

Total	44,091
Wage Recurrent	0
Non Wage Recurrent	44,091
AIA	0

Output: 05 Hospital Management and support services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Months HMIS performance reports have been compiled and submitted.	Quarterly performance report compiled and submitted	Item	Spent
10 Various management committees have undertaken their respective activities and Assets inventory updated and uploaded on IFMS Maintenance for buildings and equipment undertake	3 Months HMIS performance reports have been compiled and submitted. 5 Hospital committees held meetings Assets inventory updated, submitted to MOFPED and uploaded on IFMS. supervision for Repairs and maintenance works of all wards of the hospital undertaken .	211103 Allowances (Inc. Casuals, Temporary)	38,528
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	15,800
		221002 Workshops and Seminars	12,000
		221003 Staff Training	24,870
		221006 Commissions and related charges	20,000
		221007 Books, Periodicals & Newspapers	1,810
		221008 Computer supplies and Information Technology (IT)	5,877
		221009 Welfare and Entertainment	4,631
		221011 Printing, Stationery, Photocopying and Binding	8,302
		221012 Small Office Equipment	900
		221016 IFMS Recurrent costs	6,250
		221017 Subscriptions	4,500
		222001 Telecommunications	1,250
		222002 Postage and Courier	500
		223004 Guard and Security services	16,000
		223005 Electricity	12,500
		223006 Water	8,750
		224001 Medical Supplies	14,000
		224004 Cleaning and Sanitation	25,012
		225001 Consultancy Services- Short term	16,000
		227001 Travel inland	9,115
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	27,707
		228003 Maintenance – Machinery, Equipment & Furniture	18,240
		228004 Maintenance – Other	14,633

Reasons for Variation in performance

Target was achieved due to commitment of staff.

Total	344,674
Wage Recurrent	0
Non Wage Recurrent	344,674
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 open day / medical expo day and community outreaches. 500 Physiotherapy sessions made. 500 occupational therapy sessions made	1 medical expo was held at the Hospital 1,088 Physiotherapy sessions carried out: 456 occupational therapy sessions made	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 273101 Medical expenses (To general Public)	Spent 9,853 1,000 15,750 4,399 1,250 2,500 28,760 3,694 12,424 20,000 19,000 5,500

Reasons for Variation in performance

Target was achieved except the outreaches were affected by covid-19 pandemic.

Total	124,129
Wage Recurrent	0
Non Wage Recurrent	124,129
AIA	0

Output: 07 Immunisation services

5409 dozes of immunization administered. 1030 people vaccinated against covid-19	8537 dozes of immunization administered Hospital received 4550 dozes for vaccinating people against covid-19 approximately 20700 were vaccinated against covid-19 for doze 1 and 2.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 1,880 5,000 2,500 2,500 5,000
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Reasons for Variation in performance

The target was achieved due to commitment of staff.

Total	16,880
Wage Recurrent	0
Non Wage Recurrent	16,880
AIA	0

Output: 19 Human Resource Management Services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
training in records management, training in procurement and clinical services management in Dialysis unit Staff salaries paid to 280 members of staff before 28th of the month	Trainings targeting improving records management, procurement and capacity building for Management and Control of Covid-19 pandemic carried out staff salaries paid to 258 members of staff before 28th of the month	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213004 Gratuity Expenses 221020 IPPS Recurrent Costs	Spent 1,386,912 7,568 74,304 3,500

Reasons for Variation in performance

Target was achieved due to availability of funds from MOFPED

Target was not achieved 100% because covid-19 pandemic management guidelines restricted meetings of more than 20 people per session.

Total	1,472,284
Wage Recurrent	1,386,912
Non Wage Recurrent	85,372
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hospital Records system to be strengthened Weekly Surveillance data to be collected and submitted to MOH Personnel files to be received and stored , updated and managed	Hospital Records system were established and functionalized . Hospital files procured Hospital Registry well managed weekly Surveillance data collected and submitted to MOH Personnel files received and stored , updated and managed	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs	2,018 1,920 2,363 5,000 2,750

Reasons for Variation in performance

Target was achieved due to commitment of staff

Target achieved due to commitment of staff

Total	14,050
Wage Recurrent	0
Non Wage Recurrent	14,050
AIA	0
Total For SubProgramme	5,357,229
Wage Recurrent	1,386,912
Non Wage Recurrent	3,970,318
AIA	0

Recurrent Programmes

Subprogram: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	no quarterly report made and discussed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,504
		221007 Books, Periodicals & Newspapers	75
		221009 Welfare and Entertainment	319
		221011 Printing, Stationery, Photocopying and Binding	580
		Total	5,478
		Wage Recurrent	0
		Non Wage Recurrent	5,478
		AIA	0
		Total For SubProgramme	5,478
		Wage Recurrent	0
		Non Wage Recurrent	5,478
		AIA	0

Reasons for Variation in performance

The officer is on maternity leave.

Development Projects

Project: 1574 Retooling of to Kiruddu National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

delivery of assorted medical equipment completed	Assorted medical equipment for wards namely wall mounted Monitors, I.V Fluid stands, ophthalmology equipment like slit lamps, , Ear Nose Throat, equipment like assorted surgical sets, , Oral maxillofacial ward assorted surgical equipment were procured and distributed to the users already.	Item	Spent
		312212 Medical Equipment	436,223

Reasons for Variation in performance

no variation, target was achieved

Total	436,223
GoU Development	436,223
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

furniture procured and distributed to wards and offices	49 Lockable cupboards were procured for storing medicines and documents for offices and wards and distributed to the offices and wards.	Item	Spent
		312203 Furniture & Fixtures	285

Reasons for Variation in performance

no variation, target was achieved

Total	285
GoU Development	285

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 80 Hospital Construction and rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The construction of water sewerage plant is 50% completed	The construction of water sewerage plant started	312101 Non-Residential Buildings	724,411
Repairs of the Emergency ward. Level one, laboratory , dentistry burns completed	Repairs of the Emergency ward., Construction of the Poach to prevent water from entering the Lifts and Emergency ward, creation of the Surgical emergency room at emergency, creation of a toilet at the isolation unit at emergency ward. Level one, created a surgical outpatient clinic room, burglar proofed the ophthalmology unit,		
Extending piped oxygen to critical wards namely Emergency , Resuscitation areas, ICU, admission wards completed	Replaced the working bench, created phlebotomy room, created other two laboratories, tiolets, and staff duty room, installed biometric access doors , demarcated space for culture and sensitivity section and painted . Records Office at Burns and Plastic was created. Piped oxygen extended to the following wards, cardiology, pulmonology, gastroenterology, hematology, Infectious Diseases ward, surgical wards, operating theatres, Burns and Plastic and Reconstructive Surgery, emergency , Resuscitation areas, ICU, Private patient services and Dialysis . .		

Reasons for Variation in performance

target was not achieved because of delay to evict a squatter
no variation, target was achieved
no variation, target was achieved

Total	724,411
GoU Development	724,411
External Financing	0
AIA	0
Total For SubProgramme	1,160,919
GoU Development	1,160,919
External Financing	0
AIA	0
GRAND TOTAL	6,523,626
Wage Recurrent	1,386,912
Non Wage Recurrent	3,975,796
GoU Development	1,160,919
External Financing	0

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

AIA

0