

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 (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.851	4.099	3.280	70.0%	56.1%	80.0%
Non Wage	11.458	5.816	4.953	50.8%	43.2%	85.2%
Devt. GoU	2.550	1.625	0.097	63.7%	3.8%	6.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.859	11.540	8.331	58.1%	41.9%	72.2%
Total GoU+Ext Fin (MTEF)	19.859	11.540	8.331	58.1%	41.9%	72.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	19.859	11.540	8.331	58.1%	41.9%	72.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.859	11.540	8.331	58.1%	41.9%	72.2%
Total Vote Budget Excluding Arrears	19.859	11.540	8.331	58.1%	41.9%	72.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	19.86	11.54	8.33	58.1%	41.9%	72.2%
Sub-SubProgramme: 56 Regional Referral Hospital Services	19.86	11.54	8.33	58.1%	41.9%	72.2%
Total for Vote	19.86	11.54	8.33	58.1%	41.9%	72.2%

Matters to note in budget execution

Kiruddu National Referral Hospital budgeted UGX 19.859M and cumulatively 58% of the funds have been disbursed to Kiruudu National Referral Hospital broken as follows 4,099M for wage, 5.816 M and 1.625 M for Development, The overall variance in execution of the budget is due to ongoing civil works, ongoing supplies, clearances at the Solicitor General's office.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.185 Bn Shs	<i>Department/Project :01 Kiruddu Referral Hospital Services</i>

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Reason: there are on-going procurements	
Items	
47,944,625.000 UShs	228001 Maintenance - Civil
Reason: ongoing works	
43,366,823.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: ongoing works	
27,500,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: ongoing procurements	
23,660,000.000 UShs	228002 Maintenance - Vehicles
Reason: ongoing procurements	
11,112,102.000 UShs	221009 Welfare and Entertainment
Reason: delay in submitting invoices	
1.528 Bn Shs	Department/Project :1574 Retooling of to Kiruddu National Referral Hospital
Reason: on-going civil works and awaiting Solicitor Generals' Clearance	
Items	
789,188,582.000 UShs	312101 Non-Residential Buildings
Reason: ongoing civil works	
621,810,506.000 UShs	312212 Medical Equipment
Reason: awaiting Solicitor Generals clearance	
116,700,000.000 UShs	312203 Furniture & Fixtures
Reason: delivery of items is being completed	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr Kabugo Charles			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of specialized clinic outpatient attendances	Percentage	5%	3%
% increase of diagnostic investigations carried out	Percentage	5%	67%

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QUARTER 2: Highlights of Vote Performance

Bed occupancy rate	Percentage	85%	64%
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Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Kiruddu Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of in-patients (Admissions)	Number	21519	7032
Bed Occupancy Rate (BOR)	Percentage	85%	64%
Average Length of Stay (ALOS) - days	Number	5	5
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of specialized clinic attendances	Number	42689	19109
Referral cases in	Number	6000	1883
Total general outpatients attendance	Number	52413	12745
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	5.5	1.52
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of patient xrays (imaging) taken	Number	4000	888
Number of Ultra Sound Scans	Number	5000	1154
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Timely payment of salaries and pensions by the 2	Number	12	6
Quarterly financial reports submitted timely	Yes/No	Yes	2
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	0	00

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QUARTER 2: Highlights of Vote Performance

Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%
Budget OutPut : 07 Immunisation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of children immunised (All immunizations)	Number	20000	29170
Department : 02 Kiruddu Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Timely payment of salaries and pensions by the 2	Number	12	6
Quarterly financial reports submitted timely	Yes/No	Yes	2

Performance highlights for the Quarter

The highlights of the performance include

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	19.86	11.54	8.33	58.1%	41.9%	72.2%
<i>Class: Outputs Provided</i>	<i>17.31</i>	<i>9.91</i>	<i>8.23</i>	<i>57.3%</i>	<i>47.6%</i>	<i>83.0%</i>
085601 Inpatient services	1.88	0.98	0.87	51.9%	46.5%	89.6%
085602 Outpatient services	1.60	0.74	0.64	46.4%	40.1%	86.6%
085603 Medicines and health supplies procured and dispensed	6.74	3.37	2.83	50.0%	42.0%	84.0%
085604 Diagnostic services	0.12	0.06	0.06	50.0%	47.5%	95.0%
085605 Hospital Management and support services	0.81	0.50	0.40	61.7%	49.6%	80.4%
085606 Prevention and rehabilitation services	0.27	0.15	0.13	55.6%	48.1%	86.6%
085607 Immunisation services	0.04	0.02	0.02	50.0%	50.0%	100.0%
085619 Human Resource Management Services	5.85	4.10	3.28	70.0%	56.1%	80.0%
<i>Class: Capital Purchases</i>	<i>2.55</i>	<i>1.63</i>	<i>0.10</i>	<i>63.7%</i>	<i>3.8%</i>	<i>6.0%</i>
085678 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.00	100.0%	2.8%	2.8%
085680 Hospital Construction and rehabilitation	1.05	0.86	0.07	82.0%	6.8%	8.3%
085685 Purchase of Medical Equipment	1.38	0.64	0.02	46.7%	1.6%	3.4%
Total for Vote	19.86	11.54	8.33	58.1%	41.9%	72.2%

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Table V3.2: 2021/22 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>	17.31	9.91	8.23	57.3%	47.6%	83.0%
211101 General Staff Salaries	5.85	4.10	3.28	70.0%	56.1%	80.0%
211103 Allowances (Inc. Casuals, Temporary)	0.63	0.35	0.34	55.5%	54.6%	98.4%
212102 Pension for General Civil Service	0.01	0.00	0.00	53.8%	52.3%	97.3%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	33.6%	67.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	11.1%	22.2%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	49.1%	98.1%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	45.0%	90.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	41.0%	82.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.5%	95.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.03	50.0%	47.9%	95.7%
221009 Welfare and Entertainment	0.07	0.04	0.02	50.0%	34.2%	68.5%
221010 Special Meals and Drinks	0.56	0.28	0.26	50.0%	47.1%	94.3%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.07	50.0%	49.9%	99.9%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	49.9%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.36	0.18	0.18	50.0%	48.8%	97.7%
223004 Guard and Security services	0.12	0.06	0.05	50.0%	40.0%	80.0%
223005 Electricity	0.60	0.30	0.30	50.0%	50.0%	100.0%
223006 Water	0.24	0.12	0.12	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.4%	0.3%	82.5%
224001 Medical Supplies	7.06	3.53	2.95	50.0%	41.8%	83.5%
224004 Cleaning and Sanitation	0.25	0.13	0.12	50.0%	48.0%	95.9%
224005 Uniforms, Beddings and Protective Gear	0.08	0.03	0.00	36.7%	0.0%	0.0%
224010 Food Supplies	0.00	0.05	0.00	4.6%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.01	0.01	0.00	50.0%	47.8%	95.6%
227002 Travel abroad	0.00	0.00	0.00	5.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.40	0.22	0.22	54.5%	54.5%	100.0%
228001 Maintenance - Civil	0.19	0.09	0.04	50.0%	24.1%	48.2%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	26.3%	52.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.13	0.09	50.0%	33.9%	67.8%

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228004 Maintenance – Other	0.03	0.02	0.01	50.0%	25.0%	50.0%
273101 Medical expenses (To general Public)	0.02	0.01	0.00	50.0%	15.0%	30.0%
Class: Capital Purchases	2.55	1.63	0.10	63.7%	3.8%	6.0%
312101 Non-Residential Buildings	1.05	0.86	0.07	82.0%	6.8%	8.3%
312203 Furniture & Fixtures	0.12	0.12	0.00	100.0%	2.8%	2.8%
312212 Medical Equipment	1.38	0.64	0.02	46.7%	1.6%	3.4%
Total for Vote	19.86	11.54	8.33	58.1%	41.9%	72.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	19.86	11.54	8.33	58.1%	41.9%	72.2%
<i>Departments</i>						
01 Kiruddu Referral Hospital Services	17.29	9.91	8.23	57.3%	47.6%	83.1%
02 Kiruddu Referral Hospital Internal Audit	0.02	0.01	0.00	50.0%	21.9%	43.9%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	2.55	1.63	0.10	63.7%	3.8%	6.0%
Total for Vote	19.86	11.54	8.33	58.1%	41.9%	72.2%

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

<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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Kiruddu Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
• 21,519 patients admitted	7,032 patients admitted.	211103 Allowances (Inc. Casuals, Temporary)	29,990
• 85% Bed Occupancy rate	64% Bed occupancy rate.	213002 Incapacity, death benefits and funeral expenses	1,000
• 5 days average length of Hospital stay	5 days of average length of stay, 1,445	221001 Advertising and Public Relations	2,500
• 2,228 Major surgical procedures performed	major surgical procedures performed.	221007 Books, Periodicals & Newspapers	377
medicines procured		221008 Computer supplies and Information Technology (IT)	3,512
patients are sensitized and health educated		221009 Welfare and Entertainment	11,373
		221010 Special Meals and Drinks	223,519
		221011 Printing, Stationery, Photocopying and Binding	12,388
		222001 Telecommunications	11,458
		222002 Postage and Courier	272
		223001 Property Expenses	97,908
		223004 Guard and Security services	40,000
		223005 Electricity	175,000
		223006 Water	48,000
		224001 Medical Supplies	89,526
		227001 Travel inland	2,780
		227004 Fuel, Lubricants and Oils	65,000
		228001 Maintenance - Civil	20,785
		228002 Maintenance - Vehicles	9,282
		228003 Maintenance – Machinery, Equipment & Furniture	30,239

Reasons for Variation in performance

major surgical operations are above target, Bed occupancy and patients admitted were affected by covid-19 pandemic and industrial actions

	Total	874,909
	Wage Recurrent	0
	Non Wage Recurrent	874,909
	Arrears	0
	AIA	0

Budget 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
<ul style="list-style-type: none"> •42,689 patients in specialist Outpatient clinics treated • 52,413 General Outpatients treated •12,025 Dialysis sessions performed • 6000 patients referred • specialized health care services to 80% of referred patents 	19,109 patients treated by specialists. 12,745 general outpatients treated. 7,160 dialysis sessions performed. 1,883 patents referred to Kiruddu NRH. 86% of referred patients treated by specialists.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273101 Medical expenses (To general Public)	Spent 119,961 6,897 2,500 2,500 30,000 12,765 38,626 5,750 6,000 30,000 8,000 100,000 50,000 27,784 82,442 2,500 2,000 50,000 23,370 9,492 19,467 7,500 3,000

Reasons for Variation in performance

Patients treated by specialist's are on target, Dialysis is above target due to availability of free supplies, outpatients are affected by covid-19 pandemic and industrial actions

Total	640,553
Wage Recurrent	0
Non Wage Recurrent	640,553
Arrears	0
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

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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
monthly orders for Medicines and Health supplies prepared and submitted to NMS Medicines and Health supplies worth UGX 459 millions received on monthly basis and dispensed to patients	Monthly orders for medicines and health supplies were prepared and submitted to NMS. Medicines and Health supplies worth UGX 1,515,871,180 delivered , and dispensed to patients. medical supplies for dialysis are worth 2.5bn. Community screening undertaken for NCDs. Routine Counselling and testing for malaria ,HIV,TB to 75% . health supplies for Dialysis services worth 2,533,060,000 millions delivered and dispensed to patients	Item 224001 Medical Supplies	Spent 2,830,867

Reasons for Variation in performance

Response rate by NMS is lower because of covid-19 deliveries and new technologies

Total	2,830,867
Wage Recurrent	0
Non Wage Recurrent	2,830,867
Arrears	0
AIA	0

Budget Output: 04 Diagnostic services

75,019 laboratory investigations done. 4,000 X-ray examinations carried out 5000 Ultrasound scans made 500 endoscopy investigations done 100 % of timely and appropriate repairs on diagnostic and other medical equipment	87,906 laboratory investigations mainly culture and sensitivity, TB, Liver and renal functional tests, malaria parasitology etc were done. 4,214 covid-19 lab tests carried out 761 X-ray examinations carried out . 1019 ultra sound examinations 415 CT scans made 716 endoscopy investigations done. 100 % of timely and appropriate repairs on diagnostic and other medical equipment	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,999 500 25,000 16,492
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Reasons for Variation in performance

targets surpassed due to improvements in laboratory services , coupled with covid-19 pandemic tests

Total	56,991
Wage Recurrent	0
Non Wage Recurrent	56,991
Arrears	0
AIA	0

Budget Output: 05 Hospital Management and support 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	US\$ Thousand
Quarterly support supervision visits carried out.	2 Hospital board meeting held. 8 hospital committees held meetings.	Item	Spent
Holding hospital committee meetings quarterly	Feedback on referral received 2	211103 Allowances (Inc. Casuals, Temporary)	169,335
Client and Community Satisfaction survey carried out .	Performance report submitted to MOH, MOFPED and other Government agencies.	212102 Pension for General Civil Service	4,013
A client charter developed	Government paid salaries to all Staff	213001 Medical expenses (To employees)	1,000
4 Performance reports submitted	paid before 28th of every monthly	213002 Incapacity, death benefits and funeral expenses	1,000
salary for staff paid timely .		221001 Advertising and Public Relations	8,735
		221003 Staff Training	9,000
		221006 Commissions and related charges	8,197
		221007 Books, Periodicals & Newspapers	1,999
		221011 Printing, Stationery, Photocopying and Binding	30,750
		221016 IFMS Recurrent costs	12,500
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	2,500
		223001 Property Expenses	47,920
		223006 Water	17,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,300
		227004 Fuel, Lubricants and Oils	28,114
		228001 Maintenance - Civil	400
		228002 Maintenance - Vehicles	7,566
		228003 Maintenance – Machinery, Equipment & Furniture	24,913
		Total	391,243
		Wage Recurrent	0
		Non Wage Recurrent	391,243
		Arrears	0
		<i>AIA</i>	0

Reasons for Variation in performance

targets were achieved

Budget Output: 06 Prevention and rehabilitation 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	US\$ Thousand
52 health education sessions conducted Quarterly Community Screening activities Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done 12 Sensitization meetings on Radios, Televisions 5000 physiotherapy sessions	22 health education sessions conducted about nutrition, sanitation and control and prevention of communicable and non communicable diseases. Quarterly Community Screening activities Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done. 5 Sensitization meetings on Radios, Televisions 1,872 physiotherapy sessions 900 Occupational therapy sessions carried out	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 5,000 25,000 5,000 5,000 19,988 75,000

Reasons for Variation in performance

targets are on schedule
except covid19 affected radio community outreaches

Total	134,988
Wage Recurrent	0
Non Wage Recurrent	134,988
Arrears	0
AIA	0

Budget Output: 07 Immunisation services

20000 Immunizations doses administered to all children and women of Child bearing age in the catchment area community sensitizations undertaken	29170 immunization doses of all antigens administered to children and women of child bearing age covid-19 first doses 9914 and 6385 second doses of vaccination	Item 211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation	Spent 2,500 17,500
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Reasons for Variation in performance

target achieved due to increased mobilization and involved of Public Health students from Cavendish university

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Paying staff salaries timely Recruiting staff to 65% Carry out training of staff about performance improvement measures biometric data from the clock in machine analyzed	Paying staff salaries timely Recruiting staff to 65% Carry out training of staff about performance improvement measures biometric data from the clock in machine analyzed	Item 211101 General Staff Salaries	Spent 3,279,733
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Reasons for Variation in performance

covid-19 interrupted clocking in exercise.
salaries were fully paid target was achieved

Total	3,279,733
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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	3,279,733
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	8,229,284
		Wage Recurrent	3,279,733
		Non Wage Recurrent	4,949,551
		Arrears	0
		AIA	0

Departments

Department: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

4 Audit Quarterly reports produced , discussed and submitted	Quarter 2 report compiled and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221011 Printing, Stationery, Photocopying and Binding	1,000

Reasons for Variation in performance

target achieved

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
Arrears	0
AIA	0
Total For Department	3,948
Wage Recurrent	0
Non Wage Recurrent	3,948
Arrears	0
AIA	0

Development Projects

Project: 1574 Retooling of to Kiruddu National Referral Hospital

Capital Purchases

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

assorted furniture for patients procured and distributed to wards , offices and clinics.furniture for patients procured for burns	90% contract for Assorted furniture for patients awarded and delivery of furniture is planned 90% contract for Assorted furniture for patients awarded and delivery of furniture is planned	Item	Spent
		312203 Furniture & Fixtures	3,300

Reasons for Variation in performance

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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Procurement is on schedule

Total	3,300
GoU Development	3,300
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction and rehabilitation

		Item	Spent
Wards, clinics , ramps and corridors repainted and renovations made.	30% Wards, clinics , ramps and corridors from Emergency ward up to Level 8 painted and renovation works made.	312101 Non-Residential Buildings	71,811
Workshop for repairing medical equipment constructed.	Burns Kitchen renovated and 2 offices are created and expanded the drug store expanded.		
Retention on oxygen and civil works paid.Engineering workshop constructed	offices for consultants are created on level 5 and level 6, 2 conference rooms have been created.		
Administrative offices painted renovations and remodeling of the Burns unit undertaken	Retention on oxygen and civil works paid.30% Wards, clinics , ramps and corridors from Emergency ward up to Level 8 painted and renovation works made. Burns Kitchen renovated and 2 offices are created and expanded the drug store expanded.		
	offices for consultants are created on level 5 and level 6, 2 conference rooms have been created.		
	Retention on oxygen and civil works paid.40 % Administrative Buildings including offices, stores and 2 offices created 40 % Administrative Buildings including offices, stores and 2 offices created		

Reasons for Variation in performance

Procurement is on schedule
Procurement is on schedule

Total	71,811
GoU Development	71,811
External Financing	0
Arrears	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

		Item	Spent
medical equipment procured	90% of the procurement for Assorted medical equipment is completed.	312212 Medical Equipment	22,189
medical supplies for Burns unit procured	contracts are at Solicitor General's office		

Reasons for Variation in performance

Procurement is on schedule

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	<i>UShs Thousand</i>
		Total	22,189
		GoU Development	22,189
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	97,301
		GoU Development	97,301
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	8,330,534
		Wage Recurrent	3,279,733
		Non Wage Recurrent	4,953,500
		GoU Development	97,301
		External Financing	0
		Arrears	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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Kiruddu Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

5,380 patients admitted.	Key specialists and other human resources recruited . All staff salaries paid before 28th of every month. Activities on enhancing productivity implemented.	Item	Spent
85% Bed occupancy rate.	Biometric data analyzed. staff trained on key specialist courses	211103 Allowances (Inc. Casuals, Temporary)	15,500
5 days of average length of stay,		221001 Advertising and Public Relations	2,500
557 major surgical procedures performed.		221007 Books, Periodicals & Newspapers	127
		221008 Computer supplies and Information Technology (IT)	3,512
		221009 Welfare and Entertainment	4,748
		221010 Special Meals and Drinks	125,683
		221011 Printing, Stationery, Photocopying and Binding	7,592
		222001 Telecommunications	5,708
		222002 Postage and Courier	136
		223001 Property Expenses	76,668
		223004 Guard and Security services	16,000
		223005 Electricity	87,500
		223006 Water	24,000
		224001 Medical Supplies	89,526
		227001 Travel inland	1,460
		227004 Fuel, Lubricants and Oils	32,500
		228001 Maintenance - Civil	20,785
		228002 Maintenance - Vehicles	9,282
		228003 Maintenance – Machinery, Equipment & Furniture	30,239

Reasons for Variation in performance

major surgical operations are above target, Bed occupancy and patients admitted were affected by covid-19 pandemic and industrial actions

Total	553,465
Wage Recurrent	0
Non Wage Recurrent	553,465
AIA	0

Budget 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	UShs Thousand
10,672 patients treated by specialists. 13,104 general outpatients treated. 3,007 dialysis sessions performed. 1,500 patents referred. 80% of referred patients treated by specialists.	10,237 patients treated by specialists. 7,131 general outpatients treated. 3,761 dialysis sessions performed. 942 patents referred to Kiruddu NRH. 86% of referred patients treated by specialists.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273101 Medical expenses (To general Public)	Spent 65,062 6,197 2,500 2,500 30,000 1,833 21,132 5,750 3,000 30,000 8,000 50,000 25,000 27,784 42,465 2,500 1,736 25,000 23,370 9,492 8,350 7,500 1,000

Reasons for Variation in performance

Patients treated by specialist's are on target, Dialysis is above target due to availability of free supplies, outpatients are affected by covid-19 pandemic and industrial actions

Total	400,170
Wage Recurrent	0
Non Wage Recurrent	400,170
<i>AIA</i>	0

Budget Output: 03 Medicines and health supplies procured and dispensed

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
Monthly orders for medicines and health supplies prepared and submitted to NMS Medicines and Health supplies worth UGX 459 millions per month delivered , and dispensed to patients . Community screening undertaken for NCDs Routine Counselling and testing for malaria ,HIV,TB to 75% health supplies for Dialysis services worth 475millions delivered and dispensed	Monthly orders for medicines and health supplies were prepared and submitted to NMS Medicines and Health supplies worth UGX 788M delivered , and dispensed to patients. Community screening undertaken for NCDs. Routine Counselling and testing for malaria ,HIV,TB to 75% . health supplies for Dialysis services worth 2,058 millions delivered and dispensed to patients	Item 224001 Medical Supplies	Spent 1,539,546

Reasons for Variation in performance

Response rate by NMS is lower because of covid-19 deliveries and new technologies

Total	1,539,546
Wage Recurrent	0
Non Wage Recurrent	1,539,546
AIA	0

Budget Output: 04 Diagnostic services

18,754 laboratory investigations done. 1,000 X-ray examinations carried out 870 imaging examinations (Ultrasound scans and CT Scans made) 125 endoscopy investigations done 100 % of timely and appropriate repairs on diagnostic and other medical equipment	51,263 laboratory investigations mainly culture and sensitivity, TB, Liver and renal functional tests, malaria parasitology etc were done. 4,214 covid-19 lab tests carried out 344 X-ray examinations carried out . 1019 ultra sound examinations 415 CT scans made 61 endoscopy investigations done. 100 % of timely and appropriate repairs on diagnostic and other medical equipment	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,938 500 12,500 16,492
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Reasons for Variation in performance

targets surpassed due to improvements in laboratory services , coupled with covid-19 pandemic tests

Total	37,430
Wage Recurrent	0
Non Wage Recurrent	37,430
AIA	0

Budget Output: 05 Hospital Management and support 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
A Quarterly support supervision carried out.	1 Hospital board meeting held. 8 hospital committees held meetings.	Item	Spent
1 Hospital board meeting held.	Feedback on referral received A	211103 Allowances (Inc. Casuals, Temporary)	111,112
10 hospital committees meetings held	Performance report submitted to MOH, MOFPED and other Government agencies.	212102 Pension for General Civil Service	1,439
Feedback on referral received	Government paid salaries to all Staff paid before 28th of every monthly	213001 Medical expenses (To employees)	1,000
A Client and community satisfaction survey carried out.		221001 Advertising and Public Relations	7,295
A client charter developed.		221003 Staff Training	6,624
A Performance report submitted to MOH, MOFPED and other Government agencies		221006 Commissions and related charges	3,200
100% of timely and appropriate repairs made on diagnostic and other medical equipment. and other agencies of Government		221007 Books, Periodicals & Newspapers	1,061
Staff salaries paid timely		221011 Printing, Stationery, Photocopying and Binding	13,253
allowances paid to contract staff in Burns Unit .		221016 IFMS Recurrent costs	6,250
Foods stuffs procured for Burns Unit		221020 IPPS Recurrent Costs	6,250
Gas for Cooking food for patients procured for Burns unit		222001 Telecommunications	1,250
		223001 Property Expenses	26,680
		223006 Water	8,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,300
		227004 Fuel, Lubricants and Oils	12,614
		228001 Maintenance - Civil	400
		228002 Maintenance - Vehicles	7,566
		228003 Maintenance – Machinery, Equipment & Furniture	24,913

Reasons for Variation in performance

targets were achieved

Total	242,957
Wage Recurrent	0
Non Wage Recurrent	242,957
AIA	0

Budget Output: 06 Prevention and rehabilitation services

13 health education sessions conducted	12 health education sessions conducted	Item	Spent
Quarterly Community Screening activities	about nutrition, sanitation and control and prevention of communicable and non communicable diseases.	211103 Allowances (Inc. Casuals, Temporary)	2,683
Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done	Quarterly Community Screening activities	221011 Printing, Stationery, Photocopying and Binding	16,846
3 Sensitization meetings on Radios, Televisions	Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done.	223006 Water	2,500
1250 physiotherapy sessions	2 Sensitization meetings on Radios, Televisions	224004 Cleaning and Sanitation	19,988
	981 physiotherapy sessions	227004 Fuel, Lubricants and Oils	30,000
	583 Occupational therapy sessions carried out		

Reasons for Variation in performance

targets are on schedule
except covid19 affected radio community outreaches

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
		Total	72,017
		Wage Recurrent	0
		Non Wage Recurrent	72,017
		AIA	0

Budget Output: 07 Immunisation services

5,000 immunization doses of all antigens administered to children and women of child bearing age.	21,378 immunization doses of all antigens administered to children and women of child bearing age	Item	Spent
1 Community sensitization undertaken	covid-19 first doses 9914 and 6385 second doses of vaccination	211103 Allowances (Inc. Casuals, Temporary)	1,347
		224004 Cleaning and Sanitation	17,500

Reasons for Variation in performance

target achieved due to increased mobilization and involved of Public Health students from Cavendish university

	Total	18,847
	Wage Recurrent	0
	Non Wage Recurrent	18,847
	AIA	0

Budget Output: 19 Human Resource Management Services

Key specialists and other human resources recruited .	Key specialists and other human resources recruited . All staff salaries paid before 28th of every month. Activities on enhancing productivity implemented.	Item	Spent
All staff salaries paid on time.		211101 General Staff Salaries	1,879,110
Activities on enhancing productivity implemented.	Biometric data analyzed. staff trained on key specialist courses		
Biometric data analyzed.			
staff trained on key specialist courses			

Reasons for Variation in performance

covid-19 interrupted clocking in exercise. salaries were fully paid target was achieved

	Total	1,879,110
	Wage Recurrent	1,879,110
	Non Wage Recurrent	0
	AIA	0
	Total For Department	4,743,543
	Wage Recurrent	1,879,110
	Non Wage Recurrent	2,864,433
	AIA	0

Departments

Department: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

1 quarterly report compiled , discussed and submitted	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	8,000
	221011 Printing, Stationery, Photocopying and Binding	1,000

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
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Reasons for Variation in performance

target achieved

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0

Budget Output: 06 Prevention and rehabilitation services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	-5,052

Reasons for Variation in performance

Total	-5,052
Wage Recurrent	0
Non Wage Recurrent	-5,052
AIA	0
Total For Department	3,948
Wage Recurrent	0
Non Wage Recurrent	3,948
AIA	0

Development Projects

Project: 1574 Retooling of to Kiruddu National Referral Hospital

Capital Purchases

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

	Item	Spent
30% Assorted furniture for patients procured and distributed to wards , offices and clinics.	90% contract for Assorted furniture for patients awarded and delivery of furniture is planned 312203 Furniture & Fixtures	3,300

90% contract for Assorted furniture for patients awarded and delivery of furniture is planned

30% Assorted furniture for patients procured and distributed to wards offices and clinics.

Reasons for Variation in performance

Procurement is on schedule

Total	3,300
GoU Development	3,300
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction and rehabilitation

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
70% Wards, clinics , ramps and corridors from Emergency ward up to Level 8 painted and renovation works made. Burns Kitchen renovated and expanded and drug store expanded Retention on oxygen and civil works paid. changed scope of work at Burns Unit 100% Administrative offices painted 100 % renovations and remodeling of the Burns unit undertaken	30% Wards, clinics , ramps and corridors from Emergency ward up to Level 8 painted and renovation works made. Burns Kitchen renovated and 2 offices are created and expanded the drug store expanded. offices for consultants are created on level 5 and level 6, 2 conference rooms have been created. Retention on oxygen and civil works paid. 30% Wards, clinics , ramps and corridors from Emergency ward up to Level 8 painted and renovation works made. Burns Kitchen renovated and 2 offices are created and expanded the drug store expanded. offices for consultants are created on level 5 and level 6, 2 conference rooms have been created. Retention on oxygen and civil works paid. 40 % Administrative Buildings including offices, stores and 2 offices created 40 % Administrative Buildings including offices, stores and 2 offices created	Item 312101 Non-Residential Buildings	Spent 25,065

Reasons for Variation in performance

Procurement is on schedule
Procurement is on schedule

Total	25,065
GoU Development	25,065
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

50% Assorted medical equipment procured for wards, outpatient departments	90% of the procurement for Assorted medical equipment is completed. contracts are at Solicitor General's office	Item 312212 Medical Equipment	Spent 22,189
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30% Assorted medical equipment and supplies for Burns unit procured

Payment is effected

Reasons for Variation in performance

Procurement is on schedule

Total	22,189
GoU Development	22,189
External Financing	0
AIA	0
Total For Project	50,555
GoU Development	50,555
External Financing	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
		AIA	0
		GRAND TOTAL	4,798,046
		Wage Recurrent	1,879,110
		Non Wage Recurrent	2,868,381
		GoU Development	50,555
		External Financing	0
		AIA	0

Vote:177 Kiruddu Referral Hospital

QUARTER 3: Revised Workplan

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

Departments

Department: 01 Kiruddu Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

5,380 patients admitted. 85% Bed occupancy rate. 5 days of average length of stay, 557 major surgical procedures performed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	221001 Advertising and Public Relations	1	0	1
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	123	0	123
	221008 Computer supplies and Information Technology (IT)	1,488	0	1,488
	221009 Welfare and Entertainment	1,877	0	1,877
	221010 Special Meals and Drinks	12,481	0	12,481
	221011 Printing, Stationery, Photocopying and Binding	112	0	112
	222001 Telecommunications	42	0	42
	223001 Property Expenses	2,092	0	2,092
	223004 Guard and Security services	2,500	0	2,500
	224001 Medical Supplies	8,974	0	8,974
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	227001 Travel inland	220	0	220
	227002 Travel abroad	158	0	158
	228001 Maintenance - Civil	21,715	0	21,715
	228002 Maintenance - Vehicles	8,218	0	8,218
	228003 Maintenance – Machinery, Equipment & Furniture	30,239	0	30,239
	Total	101,249	0	101,249
	Wage Recurrent	0	0	0
	Non Wage Recurrent	101,249	0	101,249
	AIA	0	0	0

Vote:177 Kiruddu Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 02 Outpatient services

10,673 patients treated by specialists.	Item	Balance b/f	New Funds	Total
13,103 general outpatients treated.	211103 Allowances (Inc. Casuals, Temporary)	39	0	39
3,006 dialysis sessions performed.	213001 Medical expenses (To employees)	2,103	0	2,103
1,500 patents referred.	213002 Incapacity, death benefits and funeral expenses	500	0	500
80% of referred patients treated by specialists.	221009 Welfare and Entertainment	9,235	0	9,235
	221010 Special Meals and Drinks	3,374	0	3,374
	223004 Guard and Security services	4,500	0	4,500
	224001 Medical Supplies	32,216	0	32,216
	224004 Cleaning and Sanitation	58	0	58
	224005 Uniforms, Beddings and Protective Gear	22,500	0	22,500
	228001 Maintenance - Civil	1,630	0	1,630
	228002 Maintenance - Vehicles	3,008	0	3,008
	228003 Maintenance – Machinery, Equipment & Furniture	5,533	0	5,533
	228004 Maintenance – Other	7,500	0	7,500
	273101 Medical expenses (To general Public)	7,000	0	7,000
	Total	99,197	0	99,197
	Wage Recurrent	0	0	0
	Non Wage Recurrent	99,197	0	99,197
	AIA	0	0	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Monthly orders for medicines and health supplies prepared and submitted to NMS	Item	Balance b/f	New Funds	Total
Medicines and Health supplies worth UGX 459 millions per month delivered , and dispensed to patients .	224001 Medical Supplies	541,133	0	541,133
Community screening undertaken for NCDs	Total	541,133	0	541,133
Routine Counselling and testing for malaria ,HIV,TB to 75%	Wage Recurrent	0	0	0
health supplies for Dialysis services worth 475millions delivered and dispensed	Non Wage Recurrent	541,133	0	541,133
	AIA	0	0	0

Budget Output: 04 Diagnostic services

18,755 laboratory investigations done.	Item	Balance b/f	New Funds	Total
1,000 X-ray examinations carried out	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
1,250 Ultrasound scans made	213001 Medical expenses (To employees)	2,000	0	2,000
125 endoscopy investigations done	228003 Maintenance – Machinery, Equipment & Furniture	1,008	0	1,008
100 % of timely and appropriate repairs on diagnostic and other medical equipment	Total	3,009	0	3,009
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,009	0	3,009
	AIA	0	0	0

Vote:177 Kiruddu Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
A Quarterly support supervision carried out.				
1 Hospital board meeting held.	211103 Allowances (Inc. Casuals, Temporary)	665	0	665
10 hospital committees meetings held	212102 Pension for General Civil Service	113	0	113
Feedback on referral received	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
A Client and community satisfaction survey carried out.	221001 Advertising and Public Relations	265	0	265
A client charter developed.	221006 Commissions and related charges	1,803	0	1,803
A Performance report submitted to MOH, MOFPED and other Government agencies	221007 Books, Periodicals & Newspapers	1	0	1
100% of timely and appropriate repairs made on diagnostic and other medical equipment. and other agencies of Government	221017 Subscriptions	1,000	0	1,000
Staff salaries paid timely	223001 Property Expenses	2,080	0	2,080
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0	700
	228001 Maintenance - Civil	24,600	0	24,600
	228002 Maintenance - Vehicles	12,434	0	12,434
	228003 Maintenance – Machinery, Equipment & Furniture	6,587	0	6,587
	224010 Food Supplies	46,000	0	46,000
	Total	97,747	0	97,747
	Wage Recurrent	0	0	0
	Non Wage Recurrent	97,747	0	97,747
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
13 health education sessions conducted Quarterly				
Community Screening activities Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done	222003 Information and communications technology (ICT)	5,000	0	5,000
3 Sensitization meetings on Radios, Televisions	223004 Guard and Security services	5,000	0	5,000
1250 physiotherapy sessions	224004 Cleaning and Sanitation	5,012	0	5,012
	Total	15,012	0	15,012
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,012	0	15,012
	AIA	0	0	0

Budget Output: 07 Immunisation services

5,000 immunization doses of all antigens administered to children and women of child bearing age.
1 Community sensitization undertaken

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Paying staff salaries timely Recruiting staff to 65% Carry out training of staff about performance improvement measures biometric data from the clock in machine analyzed	211101 General Staff Salaries	819,087	0	819,087
	Total	819,087	0	819,087
	Wage Recurrent	819,087	0	819,087
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:177 Kiruddu Referral Hospital

QUARTER 3: Revised Workplan

Department: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

1 quarterly report compiled, discussed and submitted

Budget Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,052	0	5,052
Total	5,052	0	5,052
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,052</i>	<i>0</i>	<i>5,052</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

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

100% contract for Assorted furniture for patients awarded and delivery of furniture is planned	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	116,700	0	116,700
	Total	116,700	0	116,700
	<i>GoU Development</i>	<i>116,700</i>	<i>0</i>	<i>116,700</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>

Budget Output: 80 Hospital Construction and rehabilitation

100% Wards, clinics, ramps and corridors from Emergency ward up to Level 8 painted and renovation works made.	Item	Balance b/f	New Funds	Total
Burns Kitchen renovated and 2 offices are created and expanded the drug store expanded. offices for consultants are created on level 5 and level 6, 2 conference rooms have been created. Retention on oxygen and civil works paid.	312101 Non-Residential Buildings	789,189	0	789,189
	Total	789,189	0	789,189
	<i>GoU Development</i>	<i>789,189</i>	<i>0</i>	<i>789,189</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>

100% Wards, clinics, ramps and corridors from Emergency ward up to Level 8 painted and renovation works made. Burns Kitchen renovated and 2 offices are created and expanded the drug store expanded. offices for consultants are created on level 5 and level 6, 2 conference rooms have been created.

100 % Administrative Buildings including offices, stores and 2 offices created

100 % Administrative Buildings including offices, stores and 2 offices created

Vote:177 Kiruddu Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 85 Purchase of Medical Equipment

100% of the procurement for Assorted medical equipment is completed.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	621,811	0	621,811
	Total	621,811	0	621,811
	GoU Development	621,811	0	621,811
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	3,209,185	0	3,209,185
	Wage Recurrent	819,087	0	819,087
	Non Wage Recurrent	862,398	0	862,398
	GoU Development	1,527,699	0	1,527,699
	External Financing	0	0	0
	AIA	0	0	0