

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.851	5.763	4.998	98.5%	85.4%	86.7%
Non Wage	11.458	8.683	7.624	75.8%	66.5%	87.8%
Devt. GoU	2.550	2.095	0.460	82.2%	18.0%	22.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.859</b>	<b>16.541</b>	<b>13.082</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.859</b>	<b>16.541</b>	<b>13.082</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>19.859</b>	<b>16.541</b>	<b>13.082</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.859</b>	<b>16.541</b>	<b>13.082</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.859</b>	<b>16.541</b>	<b>13.082</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>

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	16.54	13.08	83.3%	65.9%	79.1%
Sub-SubProgramme: 56 Regional Referral Hospital Services	19.86	16.54	13.08	83.3%	65.9%	79.1%
<b>Total for Vote</b>	<b>19.86</b>	<b>16.54</b>	<b>13.08</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>

### Matters to note in budget execution

Kiruddu NRH operates a budget of 19,8 Bn in the FY 2021/22 FY. out of which 5.853 is wage by end of Q3 the Government had released 5.763Bn representing 98.5%. The entity has spent 85% of the budget. This was because funds for Q3 were frontloaded to the vote to cater for enhanced lunch allowances and pension indexation.

11.712Bn is Nonwage by end of by end of Q3, 8,683Bn was released representing 74% has been disbursed by Government .Percentage of amount spent is 88%

while for Development it is 2,295Bn out of which Government has released 2,095Bn representing 91% of the budget released , 67% of Budget released funds are encumbered awaiting delivery of the equipment

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 56 Regional Referral Hospital Services		
0.237 Bn Shs	Department/Project :01 Kiruddu Referral Hospital Services	
	Reason: delayed procurement process	
Items		
89,588,225.000 UShs	228001	Maintenance - Civil
	Reason: delayed procurement process	
54,114,107.000 UShs	223001	Property Expenses
	Reason: delayed procurement process	
28,977,580.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: delayed by supplier to deliver	
19,004,560.000 UShs	223004	Guard and Security services
	Reason: delayed procurement process	
16,194,202.000 UShs	221009	Welfare and Entertainment
	Reason: delayed procurement process	
1.635 Bn Shs	Department/Project :1574 Retooling of to Kiruddu National Referral Hospital	
	Reason: Civil works are ongoing. medical equipment deliveries are in process Furniture delivered funds are encumbered and payment process started	
Items		
948,293,068.000 UShs	312212	Medical Equipment
	Reason: contracts signed awaiting delivery of equipment	
569,508,313.000 UShs	312101	Non-Residential Buildings
	Reason: Civil works are on going	
116,700,000.000 UShs	312203	Furniture & Fixtures
	Reason: payment process is ongoing and funds are encumbered	
(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

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% increase of specialized clinic outpatient attendances	Percentage	5%	5%
% increase of diagnostic investigations carried out	Percentage	5%	100%
Bed occupancy rate	Percentage	85%	64%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Kiruddu Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of in-patients (Admissions)	Number	21519	11279
Bed Occupancy Rate (BOR)	Percentage	85%	64%
Average Length of Stay (ALOS) - days	Number	5	5
<b>Budget OutPut : 02 Outpatient services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of specialized clinic attendances	Number	42689	29643
Referral cases in	Number	6000	2862
Total general outpatients attendance	Number	52413	20718
<b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	5.5	6.8
<b>Budget OutPut : 04 Diagnostic services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of patient xrays (imaging) taken	Number	4000	3042
Number of Ultra Sound Scans	Number	5000	1738
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Timely payment of salaries and pensions by the 2	Number	12	9
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

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Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	0	0
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 Q3
No. of children immunised (All immunizations)	Number	20000	58596
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 Q3
Timely payment of salaries and pensions by the 2	Number	12	9
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

### Performance highlights for the Quarter

The performance of the service targets included 11,032 patients admitted against 16,139 representing a 68 % performance instead of 75%. Major surgical operations, patients dialyzed, immunization services, Patients served by specialists, laboratory investigations and reporting all surpassed thier targets.

However referrals and general outpatients were all affected by Covid-19 pandemic., contued laodshedding nad poor road access

## 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
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>19.86</b>	<b>16.54</b>	<b>13.08</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>
<i>Class: Outputs Provided</i>	<i>17.31</i>	<i>14.45</i>	<i>12.62</i>	<i>83.5%</i>	<i>72.9%</i>	<i>87.4%</i>
085601 Inpatient services	1.88	1.43	1.30	75.8%	69.1%	91.1%
085602 Outpatient services	1.60	1.15	1.01	72.3%	63.2%	87.5%
085603 Medicines and health supplies procured and dispensed	6.74	5.06	4.41	75.0%	65.4%	87.2%
085604 Diagnostic services	0.12	0.09	0.08	75.0%	69.5%	92.7%
085605 Hospital Management and support services	0.81	0.71	0.58	87.7%	72.2%	82.3%
085606 Prevention and rehabilitation services	0.27	0.22	0.21	80.6%	76.8%	95.4%
085607 Immunisation services	0.04	0.03	0.03	75.0%	73.0%	97.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085619 Human Resource Management Services	5.85	5.76	5.00	98.5%	85.4%	86.7%
<b>Class: Capital Purchases</b>	<b>2.55</b>	<b>2.10</b>	<b>0.46</b>	<b>82.2%</b>	<b>18.1%</b>	<b>22.0%</b>
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	0.95	0.38	90.0%	35.8%	39.7%
085685 Purchase of Medical Equipment	1.38	1.03	0.08	74.6%	5.9%	7.9%
<b>Total for Vote</b>	<b>19.86</b>	<b>16.54</b>	<b>13.08</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>

**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
<b>Class: Outputs Provided</b>	<b>17.31</b>	<b>14.45</b>	<b>12.62</b>	83.5%	72.9%	87.4%
211101 General Staff Salaries	5.85	5.76	5.00	98.5%	85.4%	86.7%
211103 Allowances (Inc. Casuals, Temporary)	0.63	0.52	0.50	81.7%	80.0%	97.9%
212102 Pension for General Civil Service	0.01	0.01	0.01	90.1%	89.0%	98.8%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	64.2%	85.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	75.0%	72.2%	96.3%
221001 Advertising and Public Relations	0.03	0.02	0.02	75.0%	68.5%	91.3%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.02	0.01	75.0%	71.3%	95.0%
221006 Commissions and related charges	0.02	0.02	0.01	75.0%	59.0%	78.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	70.7%	94.3%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.04	75.0%	61.5%	81.9%
221009 Welfare and Entertainment	0.07	0.05	0.04	75.0%	52.0%	69.4%
221010 Special Meals and Drinks	0.56	0.42	0.37	75.0%	66.5%	88.7%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.11	0.11	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	10.0%	13.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.6%	99.5%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	75.0%	50.0%	66.7%
223001 Property Expenses	0.36	0.27	0.22	75.0%	60.0%	80.0%
223004 Guard and Security services	0.12	0.09	0.07	75.0%	59.2%	78.9%
223005 Electricity	0.60	0.45	0.45	75.0%	75.0%	100.0%
223006 Water	0.24	0.18	0.18	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.4%	0.4%	97.5%
224001 Medical Supplies	7.06	5.30	4.63	75.0%	65.5%	87.4%

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224004 Cleaning and Sanitation	0.25	0.19	0.19	75.0%	74.6%	99.5%
224005 Uniforms, Beddings and Protective Gear	0.08	0.04	0.01	58.3%	19.7%	33.8%
224010 Food Supplies	0.00	0.05	0.01	4.6%	1.2%	25.2%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	75.0%	65.6%	87.4%
227002 Travel abroad	0.00	0.00	0.00	10.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.40	0.32	0.32	79.5%	79.5%	100.0%
228001 Maintenance - Civil	0.19	0.14	0.05	75.0%	26.6%	35.4%
228002 Maintenance - Vehicles	0.10	0.08	0.07	75.0%	68.5%	91.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.20	0.16	75.0%	60.9%	81.1%
228004 Maintenance – Other	0.03	0.02	0.01	75.0%	25.0%	33.3%
273101 Medical expenses (To general Public)	0.02	0.02	0.01	75.0%	52.5%	69.9%
<b>Class: Capital Purchases</b>	<b>2.55</b>	<b>2.10</b>	<b>0.46</b>	<b>82.2%</b>	<b>18.1%</b>	<b>22.0%</b>
312101 Non-Residential Buildings	1.05	0.95	0.38	90.0%	35.8%	39.7%
312203 Furniture & Fixtures	0.12	0.12	0.00	100.0%	2.8%	2.8%
312212 Medical Equipment	1.38	1.03	0.08	74.6%	5.9%	7.9%
<b>Total for Vote</b>	<b>19.86</b>	<b>16.54</b>	<b>13.08</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>

**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
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>19.86</b>	<b>16.54</b>	<b>13.08</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>
<i>Departments</i>						
01 Kiruddu Referral Hospital Services	17.29	14.43	12.61	83.5%	73.0%	87.4%
02 Kiruddu Referral Hospital Internal Audit	0.02	0.01	0.01	75.0%	41.4%	55.2%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	2.55	2.10	0.46	82.2%	18.1%	22.0%
<b>Total for Vote</b>	<b>19.86</b>	<b>16.54</b>	<b>13.08</b>	<b>83.3%</b>	<b>65.9%</b>	<b>79.1%</b>

**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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# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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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### 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	11,279 patients admitted.	211103 Allowances (Inc. Casuals, Temporary)	44,952
• 85% Bed Occupancy rate	64 % Bed occupancy rate.	213002 Incapacity, death benefits and funeral expenses	8,500
• 5 days average length of Hospital stay	5 days of average length of stay,	221001 Advertising and Public Relations	3,632
• 2,228 Major surgical procedures performed	1,801 major surgical procedures performed.	221003 Staff Training	1,500
medicines procured		221007 Books, Periodicals & Newspapers	537
patients are sensitized and health educated		221008 Computer supplies and Information Technology (IT)	5,636
		221009 Welfare and Entertainment	14,942
		221010 Special Meals and Drinks	329,719
		221011 Printing, Stationery, Photocopying and Binding	18,749
		222001 Telecommunications	17,241
		222002 Postage and Courier	408
		223001 Property Expenses	103,348
		223004 Guard and Security services	47,498
		223005 Electricity	262,500
		223006 Water	72,000
		224001 Medical Supplies	134,526
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	97,500
		228001 Maintenance - Civil	20,785
		228002 Maintenance - Vehicles	22,303
		228003 Maintenance – Machinery, Equipment & Furniture	88,124

#### Reasons for Variation in performance

Target not achieved because covid-19 disrupted admissions  
Beds are 286 instead of 200  
target on schedule

<b>Total</b>	<b>1,298,900</b>
Wage Recurrent	0
Non Wage Recurrent	1,298,900
Arrears	0
<i>AIA</i>	0

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## QUARTER 3: 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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### Budget Output: 02 Outpatient services

		Item	Spent
• 42,689 patients in specialist Outpatient clinics treated	29,643 patients treated by specialists	211103 Allowances (Inc. Casuals, Temporary)	178,640
• 52,413 General Outpatients treated	20,718 general outpatients treated.	213001 Medical expenses (To employees)	13,047
• 12,025 Dialysis sessions performed	10,598 dialysis sessions performed.	213002 Incapacity, death benefits and funeral expenses	750
• 6000 patients referred	2,862 patents referred to Kiruddu NRH.	221001 Advertising and Public Relations	3,734
• specialized health care services to 80% of referred patents	86% of referred patients treated by specialists	221002 Workshops and Seminars	5,000
		221008 Computer supplies and Information Technology (IT)	37,381
		221009 Welfare and Entertainment	21,739
		221010 Special Meals and Drinks	40,276
		221011 Printing, Stationery, Photocopying and Binding	11,500
		222001 Telecommunications	9,000
		223001 Property Expenses	64,618
		223004 Guard and Security services	16,000
		223005 Electricity	150,000
		223006 Water	75,000
		224001 Medical Supplies	80,534
		224004 Cleaning and Sanitation	122,837
		224005 Uniforms, Beddings and Protective Gear	14,772
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,055
		227004 Fuel, Lubricants and Oils	75,000
		228001 Maintenance - Civil	27,977
		228002 Maintenance - Vehicles	17,364
		228003 Maintenance – Machinery, Equipment & Furniture	21,400
		228004 Maintenance – Other	7,500
		273101 Medical expenses (To general Public)	10,492

### Reasons for Variation in performance

more series delivery points created in the renovations

<b>Total</b>	<b>1,009,116</b>
Wage Recurrent	0
Non Wage Recurrent	1,009,116
Arrears	0
<i>AIA</i>	0

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



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## QUARTER 3: 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	Cumulatively medicines and Health Supplies by NMS and Dialysis consumables are worth 6.8Bn 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	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 4,412,738

### Reasons for Variation in performance

Target surpassed due to increased covid-19 test,, for Kiruddu NRH and Namboole CTU

<b>Total</b>	<b>4,412,738</b>
Wage Recurrent	0
Non Wage Recurrent	4,412,738
Arrears	0
<i>AIA</i>	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	141,737 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 1,304 X-ray examinations carried out . 1,738 ultra sound examinations 693 CT scans made 114 endoscopy investigations done. 1,630 ECG/ECHO Examinations carried out 100 % of timely and appropriate repairs on diagnostic and other medical equipment	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 21,357 1,900 37,500 22,660
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### Reasons for Variation in performance

Free CT scans during covid-19 pandemic  
Lockdown affected Ultrasound examinations and others

<b>Total</b>	<b>83,417</b>
Wage Recurrent	0
Non Wage Recurrent	83,417
Arrears	0
<i>AIA</i>	0

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

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## QUARTER 3: 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
Quarterly support supervision visits carried out. Holding hospital committee meetings quarterly Client and Community Satisfaction survey carried out . A client charter developed 4 Performance reports submitted salary for staff paid timely .	3 Performance reports submitted to MOH, MOFPED and other Government agencies. Government paid salaries to all Staff paid before 28th of every monthly	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 223001 Property Expenses 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224010 Food Supplies 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 243,691 6,828 1,100 3,750 11,801 12,750 11,797 3,000 43,250 18,750 200 18,650 3,750 47,920 26,250 3,900 11,571 40,614 400 28,876 31,500
<b>Reasons for Variation in performance</b>			
Target achieved			
		<b>Total</b>	<b>570,349</b>
		Wage Recurrent	0
		Non Wage Recurrent	570,349
		Arrears	0
		<b>AIA</b>	<b>0</b>

**Budget Output: 06 Prevention and rehabilitation services**

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## QUARTER 3: 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	3 Performance reports submitted to MOH, MOFPED and other Government agencies. Government paid salaries to all Staff paid before 28th of every monthly	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,450 37,500 10,000 7,498 7,500 37,500 105,000

### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>212,447</b>
Wage Recurrent	0
Non Wage Recurrent	212,447
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	29,120 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	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation	<b>Spent</b> 2,950 26,250
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### Reasons for Variation in performance

target surpassed due to assistance from Cavendish University and KCCA

<b>Total</b>	<b>29,200</b>
Wage Recurrent	0
Non Wage Recurrent	29,200
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	Key specialists and other human resources recruited/deployed . All staff salaries paid before 28th of every month. Activities on enhancing productivity implemented. Biometric data analyzed. staff trained on key specialist courses	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 4,998,236
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### Reasons for Variation in performance

Target achieved for salary payments

<b>Total</b>	<b>4,998,236</b>
Wage Recurrent	4,998,236

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>12,614,404</b>
		Wage Recurrent	4,998,236
		Non Wage Recurrent	7,616,168
		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 3 report compiled and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,000
		221011 Printing, Stationery, Photocopying and Binding	1,500

#### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,448</b>
Wage Recurrent	0
Non Wage Recurrent	7,448
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	assorted furniture for patients procured and distributed to wards , offices and clinics.furniture for patients procured for burns	Item	Spent
		312203 Furniture & Fixtures	3,300

#### Reasons for Variation in performance

Project achieved  
project achieved 100%

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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
		<b>Total</b>	<b>3,300</b>
		GoU Development	3,300
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 80 Hospital Construction and rehabilitation

Wards, clinics , ramps and corridors repainted and renovations made. Workshop for repairing medical equipment constructed. Retention on oxygen and civil works paid.Engineering workshop constructed Administrative offices painted renovations and remodeling of the Burns unit undertaken	Renovation works at 70% Covering Wards, clinics , ramps and corridors repainted and renovations made. Workshop for repairing medical equipment constructed. Retention on oxygen and civil works paidRenovations are ongoing administrative offices painted at 70%renovations and remodeling of the Burns unit undertaken and completed	Item	Spent
		312101 Non-Residential Buildings	375,492

### Reasons for Variation in performance

project is on schedule  
project is on schedule

<b>Total</b>	<b>375,492</b>
GoU Development	375,492
External Financing	0
Arrears	0
AIA	0

### Budget Output: 85 Purchase of Medical Equipment

medical equipment procured medical supplies for Burns unit procured	Contracts to procure specialized medical equipment is made Equipment is for all medical wards, Burns unit and other units of the hospital procured	Item	Spent
		312212 Medical Equipment	81,707

### Reasons for Variation in performance

project is o schedule

<b>Total</b>	<b>81,707</b>
GoU Development	81,707
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>460,499</b>
GoU Development	460,499
External Financing	0
Arrears	0
AIA	0

**GRAND TOTAL 13,082,351**

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**Vote:177** Kiruddu Referral Hospital

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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	4,998,236
Non Wage Recurrent	7,623,616
GoU Development	460,499
External Financing	0
Arrears	0
AIA	0

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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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### 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.	11,032 patients admitted.	<b>Item</b>	<b>Spent</b>
85% Bed occupancy rate.	65% Bed occupancy rate.	211103 Allowances (Inc. Casuals, Temporary)	14,962
5 days of average length of stay,	5 days of average length of stay,	213002 Incapacity, death benefits and funeral expenses	7,500
557 major surgical procedures performed.	1,746 major surgical procedures performed.	221001 Advertising and Public Relations	1,133
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	160
		221008 Computer supplies and Information Technology (IT)	2,124
		221009 Welfare and Entertainment	3,569
		221010 Special Meals and Drinks	106,200
		221011 Printing, Stationery, Photocopying and Binding	6,360
		222001 Telecommunications	5,783
		222002 Postage and Courier	136
		223001 Property Expenses	5,440
		223004 Guard and Security services	7,498
		223005 Electricity	87,500
		223006 Water	24,000
		224001 Medical Supplies	45,000
		227001 Travel inland	1,720
		227004 Fuel, Lubricants and Oils	32,500
		228002 Maintenance - Vehicles	13,021
		228003 Maintenance – Machinery, Equipment & Furniture	57,885

#### Reasons for Variation in performance

Target not achieved because covid-19 disrupted admissions  
Beds are 286 instead of 200  
target on schedule

<b>Total</b>	<b>423,991</b>
Wage Recurrent	0
Non Wage Recurrent	423,991
AIA	0

#### Budget Output: 02 Outpatient services

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10,673 patients treated by specialists. 13,103 general outpatients treated. 3,006 dialysis sessions performed. 1,500 patents referred. 80% of referred patients treated by specialists.	28,109 patients treated by specialists 16,200 general outpatients treated. 10,106 dialysis sessions performed. 2,539 patents referred to Kiruddu NRH. 86% of referred patients treated by speciali	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	58,679
		213001 Medical expenses (To employees)	6,150
		213002 Incapacity, death benefits and funeral expenses	750
		221001 Advertising and Public Relations	1,234
		221002 Workshops and Seminars	2,500
		221008 Computer supplies and Information Technology (IT)	7,381
		221009 Welfare and Entertainment	8,974
		221010 Special Meals and Drinks	1,651
		221011 Printing, Stationery, Photocopying and Binding	5,750
		222001 Telecommunications	3,000
		223001 Property Expenses	34,618
		223004 Guard and Security services	8,000
		223005 Electricity	50,000
		223006 Water	25,000
		224001 Medical Supplies	52,750
		224004 Cleaning and Sanitation	40,395
		224005 Uniforms, Beddings and Protective Gear	14,772
		227001 Travel inland	55
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	4,606
		228002 Maintenance - Vehicles	7,872
		228003 Maintenance – Machinery, Equipment & Furniture	1,933
		273101 Medical expenses (To general Public)	7,492

### Reasons for Variation in performance

more series delivery points created in the renovations

<b>Total</b>	<b>368,563</b>
Wage Recurrent	0
Non Wage Recurrent	368,563
AIA	0

**Budget Output: 03 Medicines and health supplies procured and dispensed**



# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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	Cumulatively medicines and Health Supplies by NMS and Dialysis consumables are worth 6.8Bn 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 patie	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 1,581,871

### Reasons for Variation in performance

Target surpassed due to increased covid-19 test,, for Kiruddu NRH and Namboole CTU

<b>Total</b>	<b>1,581,871</b>
Wage Recurrent	0
Non Wage Recurrent	1,581,871
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

18,755 laboratory investigations done. 1,000 X-ray examinations carried out 1,250 Ultrasound scans made 125 endoscopy investigations done 100 % of timely and appropriate repairs on diagnostic and other medical equipment	117,506 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 1,083 X-ray examinations carried out . 1,456 ultra sound examinations 591 CT scans made 101 endoscopy investigations done. 1,445 ECG/ECHO Examinations carried out 100 % of timely and appropriate repairs on diagnostic and other medical equipment	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,358 1,400 12,500 6,168
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### Reasons for Variation in performance

Free CT scans during covid-19 pandemic  
Lockdown affected Ultrasound examinations and others

<b>Total</b>	<b>26,426</b>
Wage Recurrent	0
Non Wage Recurrent	26,426
<b>AIA</b>	<b>0</b>

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

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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.	3 Hospital board meetings held.	<b>Item</b>	<b>Spent</b>
1 Hospital board meeting held.	10 hospital committees held meetings.	211103 Allowances (Inc. Casuals, Temporary)	74,356
10 hospital committees meetings held	Feedback on referral received	212102 Pension for General Civil Service	2,815
Feedback on referral received	3 Performance reports submitted to MOH, MOFPED and other Government	213001 Medical expenses (To employees)	100
A Client and community satisfaction survey carried out.	agencies. Government paid salaries to all	213002 Incapacity, death benefits and funeral expenses	2,750
A client charter developed.	Staff paid before 28th of every monthly	221001 Advertising and Public Relations	3,066
A Performance report submitted to MOH, MOFPED and other Government agencies		221003 Staff Training	3,750
100% of timely and appropriate repairs made on diagnostic and other medical equipment. and other agencies of Government		221006 Commissions and related charges	3,600
Staff salaries paid timely		221007 Books, Periodicals & Newspapers	1,001
		221011 Printing, Stationery, Photocopying and Binding	12,500
		221016 IFMS Recurrent costs	6,250
		221017 Subscriptions	200
		221020 IPPS Recurrent Costs	6,150
		222001 Telecommunications	1,250
		223006 Water	8,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	600
		224010 Food Supplies	11,571
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	21,310
		228003 Maintenance – Machinery, Equipment & Furniture	6,587
		<b>Total</b>	<b>179,106</b>
		Wage Recurrent	0
		Non Wage Recurrent	179,106
		AIA	0

### Reasons for Variation in performance

Target achieved

### Budget Output: 06 Prevention and rehabilitation services

13 health education sessions conducted	3 Performance reports submitted to MOH, MOFPED and other Government	<b>Item</b>	<b>Spent</b>
Quarterly Community Screening activities	agencies. Government paid salaries to all	211103 Allowances (Inc. Casuals, Temporary)	2,450
Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done	Staff paid before 28th of every monthly	221011 Printing, Stationery, Photocopying and Binding	12,500
3 Sensitization meetings on Radios, Televisions		222003 Information and communications technology (ICT)	5,000
1250 physiotherapy sessions		223004 Guard and Security services	7,498
		223006 Water	2,500
		224004 Cleaning and Sanitation	17,512
		227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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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Target achieved

**Total 77,459**

Wage Recurrent 0

Non Wage Recurrent 77,459

AIA 0

### Budget Output: 07 Immunisation services

		Item	Spent
5,000 immunization doses of all antigens administered to children and women of child bearing age.	29,120 immunization doses of all antigens administered to children and women of child bearing age covid-19 first doses	211103 Allowances (Inc. Casuals, Temporary)	450
1 Community sensitization undertaken	9914 and 6385 second doses of vaccination	224004 Cleaning and Sanitation	8,750

### Reasons for Variation in performance

target surpassed due to assistance from Cavendish University and KCCA

**Total 9,200**

Wage Recurrent 0

Non Wage Recurrent 9,200

AIA 0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
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	Key specialists and other human resources recruited/deployed . All staff salaries paid before 28th of every month. Activities on enhancing productivity implemented. Biometric data analyzed. staff trained on key specialist courses	211101 General Staff Salaries	1,718,502

### Reasons for Variation in performance

Target achieved for salary payments

**Total 1,718,502**

Wage Recurrent 1,718,502

Non Wage Recurrent 0

AIA 0

**Total For Department 4,385,118**

Wage Recurrent 1,718,502

Non Wage Recurrent 2,666,616

AIA 0

### Departments

### Department: 02 Kiruddu Referral Hospital Internal Audit

#### Outputs Provided

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

		Item	Spent
1 quarterly report compiled , discussed and submitted	quarterly report compiled , discussed and submitted	211103 Allowances (Inc. Casuals, Temporary)	3,000
		221011 Printing, Stationery, Photocopying and Binding	500

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: 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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### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>3,500</b>
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0
<b>Total For Department</b>	<b>3,500</b>
Wage Recurrent	0
Non Wage Recurrent	3,500
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
100% contract for Assorted furniture for patients awarded and delivery of furniture is planned	100% contract for Assorted furniture for patients awarded and delivery of furniture is made
100% contract for Assorted furniture for patients awarded and delivery of furniture is planned	100% contract for Assorted furniture for patients awarded and delivery of furniture is made

### Reasons for Variation in performance

Project achieved

project achieved 100%

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

#### Budget Output: 80 Hospital Construction and rehabilitation

# Vote:177 Kiruddu Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. 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 paid	<b>Item</b>	<b>Spent</b>
	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.	312101 Non-Residential Buildings	303,680
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.	40 % Administrative Buildings including offices, stores and 2 offices created		
100 % Administrative Buildings including offices, stores and 2 offices created	40 % Administrative Buildings including offices, stores and 2 offices created		
<b>Reasons for Variation in performance</b>			
project is on schedule			
project is on schedule			
<b>Total</b>			<b>303,680</b>
GoU Development			303,680
External Financing			0
AIA			0
<b>Budget Output: 85 Purchase of Medical Equipment</b>			
100% of the procurement for Assorted medical equipment is completed.	90% of the procurement for Assorted medical equipment is completed. contracts are at Solicitor General's office	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	59,517
<b>Reasons for Variation in performance</b>			
project is o schedule			
<b>Total</b>			<b>59,517</b>
GoU Development			59,517
External Financing			0
AIA			0
<b>Total For Project</b>			<b>363,198</b>
GoU Development			363,198
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>4,751,816</b>

**Vote:177** Kiruddu Referral Hospital

**QUARTER 3: Outputs and Expenditure in Quarter**

	Wage Recurrent	1,718,502
	Non Wage Recurrent	2,670,116
	GoU Development	363,198
	External Financing	0
	AIA	0

# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: Revised Workplan

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

*Departments*

**Department: 01 Kiruddu Referral Hospital Services**

*Outputs Provided*

### Budget Output: 01 Inpatient services

5,379 patients admitted. 85% Bed occupancy rate. 5 days of average length of stay 557 major surgical procedures performed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	118	0	118
	221007 Books, Periodicals & Newspapers	213	0	213
	221008 Computer supplies and Information Technology (IT)	1,864	0	1,864
	221009 Welfare and Entertainment	4,933	0	4,933
	221010 Special Meals and Drinks	24,281	0	24,281
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	9	0	9
	223001 Property Expenses	16,652	0	16,652
	223004 Guard and Security services	10,002	0	10,002
	224001 Medical Supplies	13,224	0	13,224
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	227002 Travel abroad	316	0	316
	228001 Maintenance - Civil	42,965	0	42,965
	228002 Maintenance - Vehicles	3,947	0	3,947
	228003 Maintenance – Machinery, Equipment & Furniture	2,593	0	2,593
	<b>Total</b>	<b>126,666</b>	<b>0</b>	<b>126,666</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>126,666</b>	<b>0</b>	<b>126,666</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: Revised Workplan

### Budget Output: 02 Outpatient services

10,672 patients treated by specialists. 13,103 general outpatients treated. 3,006 dialysis sessions performed. 1,500 patents referred. 80% of referred patients treated by specialists.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,360	0	1,360
	213001 Medical expenses (To employees)	453	0	453
	221001 Advertising and Public Relations	16	0	16
	221008 Computer supplies and Information Technology (IT)	7,619	0	7,619
	221009 Welfare and Entertainment	11,261	0	11,261
	221010 Special Meals and Drinks	22,724	0	22,724
	223001 Property Expenses	10,382	0	10,382
	223004 Guard and Security services	9,000	0	9,000
	224001 Medical Supplies	9,466	0	9,466
	224004 Cleaning and Sanitation	913	0	913
	224005 Uniforms, Beddings and Protective Gear	23,978	0	23,978
	227001 Travel inland	945	0	945
	228001 Maintenance - Civil	9,523	0	9,523
	228002 Maintenance - Vehicles	1,386	0	1,386
	228003 Maintenance – Machinery, Equipment & Furniture	16,100	0	16,100
	228004 Maintenance – Other	15,000	0	15,000
	273101 Medical expenses (To general Public)	4,508	0	4,508
	<b>Total</b>	<b>144,634</b>	<b>0</b>	<b>144,634</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>144,634</b>	<b>0</b>	<b>144,634</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	645,262	0	645,262
	<b>Total</b>	<b>645,262</b>	<b>0</b>	<b>645,262</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>645,262</b>	<b>0</b>	<b>645,262</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

18,755 laboratory investigations done. 1,000 X-ray examinations carried out 1,250 Ultrasound scans made 125 endoscopy investigations done 100 % of timely and appropriate repairs on diagnostic and other medical equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,143	0	1,143
	213001 Medical expenses (To employees)	1,850	0	1,850
	228003 Maintenance – Machinery, Equipment & Furniture	3,590	0	3,590
	<b>Total</b>	<b>6,583</b>	<b>0</b>	<b>6,583</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,583</b>	<b>0</b>	<b>6,583</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: 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)	1,265	0	1,265
10 hospital committees meetings held	212102 Pension for General Civil Service	85	0	85
Feedback on referral received	213001 Medical expenses (To employees)	400	0	400
A Client and community satisfaction survey carried out.	221001 Advertising and Public Relations	1,699	0	1,699
A client charter developed.	221003 Staff Training	750	0	750
A Performance report submitted to MOH, MOFPED and other Government agencies	221006 Commissions and related charges	3,203	0	3,203
100% of timely and appropriate repairs made on diagnostic and other medical equipment. and other agencies of Government	221017 Subscriptions	1,300	0	1,300
Staff salaries paid timely	221020 IPPS Recurrent Costs	100	0	100
	223001 Property Expenses	27,080	0	27,080
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	0	100
	228001 Maintenance - Civil	37,100	0	37,100
	228002 Maintenance - Vehicles	1,124	0	1,124
	228003 Maintenance – Machinery, Equipment & Furniture	15,750	0	15,750
	224010 Food Supplies	34,429	0	34,429
	<b>Total</b>	<b>124,384</b>	<b>0</b>	<b>124,384</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>124,384</b>	<b>0</b>	<b>124,384</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
3 Sensitization meetings on Radios, Televisions	222003 Information and communications technology (ICT)	5,000	0	5,000
1250 physiotherapy sessions	223004 Guard and Security services	2	0	2
	<b>Total</b>	<b>5,053</b>	<b>0</b>	<b>5,053</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,053</b>	<b>0</b>	<b>5,053</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Immunisation services

	Item	Balance b/f	New Funds	Total
5,000 immunization doses of all antigens administered to children and women of child bearing age.				
1 Community sensitization undertaken	211103 Allowances (Inc. Casuals, Temporary)	800	0	800
	<b>Total</b>	<b>800</b>	<b>0</b>	<b>800</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>800</b>	<b>0</b>	<b>800</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: Revised Workplan

### Budget Output: 19 Human Resource Management Services

Key specialists and other human resources recruited .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All staff salaries paid on time.	211101 General Staff Salaries	765,113	0	765,113
Activities on enhancing productivity implemented.				
Biometric data analyzed.	<b>Total</b>	<b>765,113</b>	<b>0</b>	<b>765,113</b>
staff trained on key specialist courses	<b>Wage Recurrent</b>	<b>765,113</b>	<b>0</b>	<b>765,113</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Kiruddu Referral Hospital Internal Audit

#### Outputs Provided

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

1 quarterly report compiled , discussed and submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

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

Contract management undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	116,700	0	116,700
contract management undertaken	<b>Total</b>	<b>116,700</b>	<b>0</b>	<b>116,700</b>
	<b>GoU Development</b>	<b>116,700</b>	<b>0</b>	<b>116,700</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 80 Hospital Construction and rehabilitation

Contracts management undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of retention	312101 Non-Residential Buildings	569,508	0	569,508
	<b>Total</b>	<b>569,508</b>	<b>0</b>	<b>569,508</b>
Contract management undertaken	<b>GoU Development</b>	<b>569,508</b>	<b>0</b>	<b>569,508</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
contract management undertaken				
contract management undertaken				

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Revised Workplan

Budget Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured for Theatres	Item	Balance b/f	New Funds	Total
Assorted medical supplies for Burns unit procured	312212 Medical Equipment	948,293	0	948,293
Payment is effected	Total	948,293	0	948,293
	GoU Development	948,293	0	948,293
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	3,459,048	0	3,459,048
	Wage Recurrent	765,113	0	765,113
	Non Wage Recurrent	1,059,433	0	1,059,433
	GoU Development	1,634,501	0	1,634,501
	External Financing	0	0	0
	AIA	0	0	0