

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.851	7.275	6.695	124.3%	114.4%	92.0%
Non Wage	11.458	11.718	11.708	102.3%	102.2%	99.9%
Dev't. GoU	2.550	2.295	2.286	90.0%	89.6%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.859	21.287	20.690	107.2%	104.2%	97.2%
Total GoU+Ext Fin (MTEF)	19.859	21.287	20.690	107.2%	104.2%	97.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	19.859	21.287	20.690	107.2%	104.2%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.859	21.287	20.690	107.2%	104.2%	97.2%
Total Vote Budget Excluding Arrears	19.859	21.287	20.690	107.2%	104.2%	97.2%

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	21.29	20.69	107.2%	104.2%	97.2%
Sub-SubProgramme: 56 Regional Referral Hospital Services	19.86	21.29	20.69	107.2%	104.2%	97.2%
Total for Vote	19.86	21.29	20.69	107.2%	104.2%	97.2%

Matters to note in budget execution

Kiruddu NRH Budget of UGX 19.8Bn was implemented and achieved the following achievements .

INPATIENT SERVICES

- 15,821 vs 21,519 (74%) patients admitted
- 67 % vs 85% Bed Occupancy rate
- 4.3 days vs 5 days of average length of Hospital stay
- 2,143 vs 2,228 (96%) Major surgical procedures performed
- 67,476 Patient days stayed on ward.

Outpatient SERVICES

- 40,617 vs 42,689 (95%) patients in specialist Outpatient clinics treated
- 27,297 vs 52,413 (52%) General Outpatients treated
- 14,490 vs 12,025 (121%) Dialysis sessions performed
- 3,880 vs 6000 patients referred to Kiruddu NRH

EMHS

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

- 4.7bn cumulatively medicines and Health Supplies Delivered by by NMS representing 85% and Dialysis consumables are worth 6.7Bn delivered, and dispensed to patients.
- Community screening undertaken for NCDs. Routine Counselling and testing for malaria ,HIV,TB to 75%

DIAGNOSTICS

- 198,220 VS 141,737(140%) 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
- 4926 vs 4000 (123%) X-ray examinations carried out.
- 3680 vs 5000 (74%) ultra sound examinations
- 693 CT scans made
- 120 vs 114 (105%) endoscopy investigations done.
- 2,029 vs 1,630 (124%) ECG/ECHO Examinations carried out
- 90% vs 100 % of timely and appropriate repairs on diagnostic and other medical equipment

Management and support services

- 4 Performance reports submitted to MOH, MOFPED and other Government agencies.
- 100% of Assets register updated regularly on IFMIS
- 4 Hospital Management Board meetings held.
- 7 Hospital committees facilitated to sit
- Maintenance of the Hospital equipment, buildings and plants carried out
- Utility Bills paid
- Medical and Nonmedical waste disposal undertaken
- Infection control system established
- 3 support supervision visits carried out to establish decentralized Dialysis services at Regional Referral Hospitals

Research component:

- 42 Research projects were approved for implementation at Kiruddu Hospital focusing on HIV/AIDS, Malaria, Stroke, Cardiovascular diseases among others

IMUNIZATION SERVICES

- 105,181 vs 20000 (526%) Immunizations doses administered to all children and women of Child bearing age in the catchment area community sensitizations undertaken (community outreaches and schools program)

- Covid-19 vaccinations performance

1) AstraZeneca doses 15,536

2) Johnson and Johnson 432

3) Pfizer 10,586

Total 26,554

HUMAN RESOURCES FOR HEALTH

- Paid 296 staff salaries timely paid
- Deployed new staff
- Trained of staff about performance improvement measures
- Data from biometric machine is analyzed on monthly basis to inform management of absenteeism rates

Training component:

- 15 nurses trained in ICU.
- 3 nurses awarded scholarship for Diploma in Nursing at Clarke International University
- 112 medical interns trained
- 52 Public Health students at Cavendish, Kyambogo University and others attended Public Health Internship at Kiruddu NRH
- 12 Continuous Professional Development sessions held .
- Annual Burns symposium targeting 23 from RRHS, 60 Kiruddu Staff was conducted with support from Interplast-Holland
- 7 students are attending a fellowship course on Plastic surgery for 3 years at the Burns and aplastic Surgery Department.

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

(i) Major unspent balances

Departments , Projects

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 56 Regional Referral Hospital Services	
0.004 Bn Shs	<i>Department/Project :01 Kiruddu Referral Hospital Services</i>
Reason: all pensioners were paid	
<i>Items</i>	
3,659,527.000 UShs	212102 Pension for General Civil Service
Reason: all pensioners were paid	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.256 Bn Shs	<i>Department/Project :01 Kiruddu Referral Hospital Services</i>
Reason: Virement of funds from Development budget to Non wage component to support activities under Burns and Plastic Surgery Department	
<i>Items</i>	
137,999,998.000 UShs	224010 Food Supplies
Reason: virement to cater for food for patients at Burns Ward	
105,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: virement to cater for allowances for contract staff	
12,000,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: virement to cater for gas for cooking food for patients at Burns Department	
1,267,240.000 UShs	212102 Pension for General Civil Service
Reason: virement	

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 Q4
% increase of specialized clinic outpatient attendances	Percentage	5%	4%
% increase of diagnostic investigations carried out	Percentage	5%	100%
Bed occupancy rate	Percentage	85%	67%

Table V2.2: Budget Output Indicators*

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

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 Q4
No. of in-patients (Admissions)	Number	21519	15821
Bed Occupancy Rate (BOR)	Percentage	85%	67%
Average Length of Stay (ALOS) - days	Number	5	4.3
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of specialized clinic attendances	Number	42689	40617
Referral cases in	Number	6000	3088
Total general outpatients attendance	Number	52413	27297
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	5.5	4.7
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of patient xrays (imaging) taken	Number	4000	4926
Number of Ultra Sound Scans	Number	5000	3680
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Timely payment of salaries and pensions by the 2	Number	12	12
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	0	0
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 07 Immunisation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of children immunised (All immunizations)	Number	20000	105181
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 Q4
Timely payment of salaries and pensions by the 2	Number	12	12
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Performance highlights for the Quarter

Funding for the quarter was released as planned. The exception is on wage which was provided much later in the middle of June 2022 as supplementary to pay staff in post with the enhanced allowances. and pay for recruited staff. staff had not been recruited since there as no menu to pay them initially. so the hospital returned 500M for wage to the National Treasury . Pension was overprovided , the Hospital has one pensioner, 2M was returned to the National Treasury

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	19.86	21.29	20.69	107.2%	104.2%	97.2%
<i>Class: Outputs Provided</i>	<i>17.31</i>	<i>18.99</i>	<i>18.40</i>	<i>109.7%</i>	<i>106.3%</i>	<i>96.9%</i>
085601 Inpatient services	1.88	1.88	1.88	100.0%	100.0%	100.0%
085602 Outpatient services	1.60	1.60	1.60	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	6.74	6.74	6.74	100.0%	100.0%	100.0%
085604 Diagnostic services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.81	1.07	1.06	132.2%	131.7%	99.7%
085606 Prevention and rehabilitation services	0.27	0.27	0.26	100.0%	98.1%	98.1%
085607 Immunisation services	0.04	0.04	0.04	100.0%	100.0%	100.0%
085619 Human Resource Management Services	5.85	7.27	6.70	124.3%	114.4%	92.0%
<i>Class: Capital Purchases</i>	<i>2.55</i>	<i>2.30</i>	<i>2.29</i>	<i>90.0%</i>	<i>89.7%</i>	<i>99.6%</i>
085678 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.12	100.0%	100.0%	100.0%
085680 Hospital Construction and rehabilitation	1.05	0.95	0.95	90.0%	90.0%	100.0%
085685 Purchase of Medical Equipment	1.38	1.23	1.22	89.1%	88.5%	99.3%

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Total for Vote	19.86	21.29	20.69	107.2%	104.2%	97.2%
----------------	-------	-------	-------	--------	--------	-------

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
Class: Outputs Provided	17.31	18.99	18.40	109.7%	106.3%	96.9%
211101 General Staff Salaries	5.85	7.27	6.70	124.3%	114.4%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	0.63	0.74	0.73	116.6%	115.8%	99.3%
212102 Pension for General Civil Service	0.01	0.01	0.01	164.2%	116.5%	71.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	99.3%	99.3%
221010 Special Meals and Drinks	0.56	0.56	0.56	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.60	0.60	0.60	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.01	0.01	1.2%	1.2%	100.0%
224001 Medical Supplies	7.06	7.06	7.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.08	100.0%	100.0%	100.0%
224010 Food Supplies	0.00	0.14	0.14	13.8%	13.8%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.19	0.19	0.19	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.27	0.27	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	2.55	2.30	2.29	90.0%	89.7%	99.6%
312101 Non-Residential Buildings	1.05	0.95	0.95	90.0%	90.0%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312212 Medical Equipment	1.38	1.23	1.22	89.1%	88.5%	99.3%
Total for Vote	19.86	21.29	20.69	107.2%	104.2%	97.2%

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	21.29	20.69	107.2%	104.2%	97.2%
<i>Departments</i>						
01 Kiruddu Referral Hospital Services	17.29	18.97	18.39	109.7%	106.4%	96.9%
02 Kiruddu Referral Hospital Internal Audit	0.02	0.02	0.01	100.0%	71.9%	71.9%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	2.55	2.30	2.29	90.0%	89.7%	99.6%
Total for Vote	19.86	21.29	20.69	107.2%	104.2%	97.2%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

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	• 15,821 against a target 21,519 (74%)		
• 85% Bed Occupancy rate	patients admitted	211103 Allowances (Inc. Casuals, Temporary)	60,000
• 5 days average length of Hospital stay	• 67 % against a target 85% Bed	213002 Incapacity, death benefits and funeral expenses	12,000
• 2,228 Major surgical procedures performed	Occupancy rate	221001 Advertising and Public Relations	5,000
medicines procured	• 4.3 days vs 5 days of average length of Hospital stay	221003 Staff Training	2,000
patients are sensitized and health educated	• 2,143 against a target 2,228 (96%)	221007 Books, Periodicals & Newspapers	1,000
	Major surgical procedures performed,	221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	26,500
		221010 Special Meals and Drinks	472,000
		221011 Printing, Stationery, Photocopying and Binding	25,000
		222001 Telecommunications	23,000
		222002 Postage and Courier	544
		223001 Property Expenses	140,000
		223004 Guard and Security services	60,000
		223005 Electricity	350,000
		223006 Water	96,000
		224001 Medical Supplies	197,000
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	6,000
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	130,000
		228001 Maintenance - Civil	85,000
		228002 Maintenance - Vehicles	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	120,956

Reasons for Variation in performance

No major variation

Total	1,880,000
Wage Recurrent	0
Non Wage Recurrent	1,880,000
Arrears	0

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Budget Output: 02 Outpatient services

		Item	Spent
• 42,689 patients in specialist Outpatient clinics treated	• 40,617 vs 42,689 (95%) patients in specialist Outpatient clinics treated	211103 Allowances (Inc. Casuals, Temporary)	240,000
• 52,413 General Outpatients treated	• 27,297 vs 52,413 (52%) General Outpatients treated	213001 Medical expenses (To employees)	18,000
• 12,025 Dialysis sessions performed	• 14,490 vs 12,025 (121%) Dialysis sessions performed	213002 Incapacity, death benefits and funeral expenses	1,000
• 6000 patients referred	• 3,880 vs 3022 (128%) patients referred	221001 Advertising and Public Relations	5,000
• specialized health care services to 80% of referred patents	• Specialized health care services to 100% vs 80% of referred patents	221002 Workshops and Seminars	10,000
	Decentralized Dialysis services started in Q4 and extended to Mbarara RRH.	221008 Computer supplies and Information Technology (IT)	60,000
		221009 Welfare and Entertainment	43,520
		221010 Special Meals and Drinks	84,000
		221011 Printing, Stationery, Photocopying and Binding	23,000
		222001 Telecommunications	12,000
		223001 Property Expenses	120,000
		223004 Guard and Security services	50,000
		223005 Electricity	200,000
		223006 Water	100,000
		224001 Medical Supplies	120,000
		224004 Cleaning and Sanitation	165,000
		224005 Uniforms, Beddings and Protective Gear	55,000
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	100,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		228004 Maintenance – Other	30,000
		273101 Medical expenses (To general Public)	20,000

Reasons for Variation in performance

Target achieved except for OPD that was over-estimated

Total	1,595,520
Wage Recurrent	0
Non Wage Recurrent	1,595,520
Arrears	0
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<ul style="list-style-type: none"> 12 drug orders submitted to NMS 4.78bn worth Cumulatively medicines and Health Supplies by NMS out of 5.5Bn representing 85% budget utilization rate Dialysis consumables are worth 6.7Bn delivered and dispensed to patients. 	Item 224001 Medical Supplies	Spent 6,744,000

Reasons for Variation in performance

output was achieved with inclusion of dialysis consumables

Total	6,744,000
Wage Recurrent	0
Non Wage Recurrent	6,744,000
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	<ul style="list-style-type: none"> 198,220 VS 141,737(140%) 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 4926 vs 4000 (123%) X-ray examinations carried out. 3680 vs 5000 (74%) ultra sound examinations 693 CT scans made 120 vs 114 (105%) endoscopy investigations done. 2,029 vs 1,630 (124%) ECG/ECHO Examinations carried out 90% vs 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 30,000 5,000 50,000 35,000
--	--	---	---

Reasons for Variation in performance

Target was over-achieved and surpassed due availability of reagents and supplies from partners, funding from Government and Partners.

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

Budget Output: 05 Hospital Management and support services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 .	<ul style="list-style-type: none"> • 4 Performance reports submitted to MOH, MOFPED and other Government agencies. • Assets register updated regularly on IFMIS • 4 Hospital Management Board meetings held. • 7 Hospital committees facilitated to sit • Maintenance of the Hospital equipment, buildings and plants carried out • Utility Bills paid • Medical and Nonmedical waste disposal undertaken • Infection control system established • 3 support supervision visits carried out to establish decentralized Dialysis services at Regional Referral Hospitals • Research component: • 42 Research projects were approved for implementation at Kiruddu Hospital focusing on HIV/AIDS, Malaria, Stroke, Cardiovascular diseases among others • 90 patients were counselled • 170 patients received material support • 392 patients applied and awarded waivers for medical care costs 	Item 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	Spent 375,000 8,940 2,000 5,000 18,000 18,000 20,000 4,000 50,000 25,000 2,000 25,000 5,000 100,000 35,000 12,000 138,000 50,000 50,000 40,000 63,000

Reasons for Variation in performance

no variation target was achieved

Total	1,045,940
Wage Recurrent	0
Non Wage Recurrent	1,045,940
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	260 health education sessions conducted at OPD.MAC, all wards, daily basis Quarterly Community Screening activities Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done 12 Sensitization meetings on Radios, Televisions 5824 against 5000 physiotherapy and occupational therapy sessions undertaken	Item 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	Spent 10,000 50,000 20,000 10,000 10,000 50,000 120,000

Reasons for Variation in performance

No variation target was achieved

Total	270,000
Wage Recurrent	0
Non Wage Recurrent	270,000
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	<ul style="list-style-type: none"> • 105,181 vs 20000 (526%) Immunizations doses administered to all children and women of Child bearing age in the catchment area community sensitizations undertaken (community outreaches and schools program) • Covid-19 vaccinations performance <ul style="list-style-type: none"> 1) AstraZeneca doses 15,536 2) Johnson and Johnson 432 3) Pfizer 10,586 Total 26,554 	Item 211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation	Spent 5,000 35,000
--	---	--	---------------------------------

Reasons for Variation in performance

Target was overachieved due to support from Government and partners

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

Budget Output: 19 Human Resource Management Services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<ul style="list-style-type: none"> • HUMAN RESOURCES FOR HEALTH • Paid 296 staff salaries timely • Deployed new staff • Trained of staff about performance improvement measures • biometric data from the clock in machine analyzed on monthly basis to determine productivity of staff Training component: <ul style="list-style-type: none"> • 15 nurses trained in ICU. • 3 nurses awarded scholarship for Diploma in Nursing t Clarke International University • 112 medical interns trained • 52 non-medical students trained in Public Health at Cavendish, Kyambogo University and others • Continuous Professional Development sessions held weekly. • Annual Burns symposium targeting 23 from RRHS, 60 Kiruddu Staff was conducted with support from Interplast-Holland • 7 students are attending a fellowship course on Plastic surgery for 3 years at the Burns and aplastic Surgery Department. 	Item 211101 General Staff Salaries	Spent 6,695,130

Reasons for Variation in performance

Target was achieved

Total	6,695,130
Wage Recurrent	6,695,130
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	18,390,590
Wage Recurrent	6,695,130
Non Wage Recurrent	11,695,460
Arrears	0
AIA	0

Departments

Department: 02 Kiruddu Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Audit Quarterly reports produced , discussed and submitted	4 quarterly reports compiled , discussed and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,000
		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

No variation output was achieved

Total	18,000
Wage Recurrent	0
Non Wage Recurrent	18,000
Arrears	0
AIA	0
Total For Department	12,948
Wage Recurrent	0
Non Wage Recurrent	12,948
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	120 office chairs 7 special chairs procured 8 executive chairs for offices were procured 10 three seater patient waiting chairs were procured and distributed to wards , offices and clinics.furniture for patients on Burns ward were procured.	Item	Spent
		312203 Furniture & Fixtures	119,996

Reasons for Variation in performance

no variation, output was achieved

no variation, output was achieved

Total	119,996
GoU Development	119,996
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction and rehabilitation

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	98% 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 paid98% 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 paid100% of the offices are painted , Locks fixed and doors Roller shutter in the Upper Boardroom replaced Drug stores remodeled and expanded. office created . Burns kitchens painted and offices for nutrition officers painted	Item 312101 Non-Residential Buildings	Spent 945,000

Reasons for Variation in performance

No variation target was achieved.
No variation. Target is achieved
Practical completion is 98% due to snags being rectified
Practical completion is 98% due to snags being rectified

Total	945,000
GoU Development	945,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

medical equipment procured medical supplies for Burns unit procured	Medical equipment procured medical supplies for Burns unit procured. The Equipment delivered included:	Item 312212 Medical Equipment	Spent 1,221,414
--	--	---	---------------------------

Reasons for Variation in performance

No variation target was achieved.

Total	1,221,414
GoU Development	1,221,414
External Financing	0
Arrears	0
AIA	0

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For Project	2,286,410
		GoU Development	2,286,410
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	20,689,948
		Wage Recurrent	6,695,130
		Non Wage Recurrent	11,708,408
		GoU Development	2,286,410
		External Financing	0
		Arrears	0
		AIA	0

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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.	• 4510 patients admitted.	Item	Spent
85% Bed occupancy rate.	• 71% Bed occupancy rate.	211103 Allowances (Inc. Casuals, Temporary)	15,048
5 days of average length of stay	• 4.1 days of average length of stay,	213002 Incapacity, death benefits and funeral expenses	3,500
557 major surgical procedures performed.	• 505 major surgical procedures performed	221001 Advertising and Public Relations	1,368
		221003 Staff Training	500
		221007 Books, Periodicals & Newspapers	463
		221008 Computer supplies and Information Technology (IT)	4,364
		221009 Welfare and Entertainment	11,558
		221010 Special Meals and Drinks	142,281
		221011 Printing, Stationery, Photocopying and Binding	6,251
		222001 Telecommunications	5,759
		222002 Postage and Courier	136
		223001 Property Expenses	36,652
		223004 Guard and Security services	12,502
		223005 Electricity	87,500
		223006 Water	24,000
		224001 Medical Supplies	62,474
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	1,500
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	32,500
		228001 Maintenance - Civil	64,215
		228002 Maintenance - Vehicles	12,697
		228003 Maintenance – Machinery, Equipment & Furniture	32,832

Reasons for Variation in performance

No major variation

Total	581,100
Wage Recurrent	0
Non Wage Recurrent	581,100
<i>AIA</i>	0

Budget Output: 02 Outpatient services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<ul style="list-style-type: none"> • 10554 patients treated by specialists • 6518 general outpatients treated • 3892 dialysis sessions performed. • 1001 patients referred to Kiruddu NRH. 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 224005 Uniforms, Beddings and Protective Gear 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 61,360 4,953 250 1,266 5,000 22,619 21,781 43,724 11,500 3,000 55,382 34,000 50,000 25,000 39,466 42,163 40,228 7,500 1,945 25,000 22,023 7,636 28,600 22,500 9,508

Reasons for Variation in performance

Target achieved except for OPD that was over-estimated

Total	586,404
Wage Recurrent	0
Non Wage Recurrent	586,404
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<ul style="list-style-type: none"> • 1.37Bn medicines and Health Supplies by NMS in Q4 • Dialysis consumables are worth 1.4Bn in Q4 delivered, and dispensed to patients. 	Item 224001 Medical Supplies	Spent 2,331,262
Reasons for Variation in performance			
output was achieved with inclusion of dialysis consumables			
Total			2,331,262
Wage Recurrent			0
Non Wage Recurrent			2,331,262
AIA			0

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	<ul style="list-style-type: none"> • 56903 laboratory investigations mainly culture and sensitivity, TB, Liver and renal functional tests, malaria parasitology etc were done. • 1389 units of blood transfused • 4,214 covid-19 lab tests carried out • 576 X-ray examinations carried out. • 757 ultra sound examinations • 335 CT scans made • 6 endoscopy investigations done. • 399 ECG/ECHO Examinations carried out 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	Spent 8,643 3,100 12,500 12,340
---	--	---	--

Reasons for Variation in performance

Target was over-achieved and surpassed due availability of reagents and supplies from partners, funding from Government and Partners.

Total	36,583
Wage Recurrent	0
Non Wage Recurrent	36,583
AIA	0

Budget Output: 05 Hospital Management and support services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A Quarterly support supervision carried out.	• 1 Quarterly support supervision was carried out.	Item	Spent
1 Hospital board meeting held.	• 1 Hospital board meeting held.	211103 Allowances (Inc. Casuals, Temporary)	131,309
10 hospital committees meetings held	• 10 hospital committees meetings facilitated to function	212102 Pension for General Civil Service	2,111
Feedback on referral received	• A community engagement meeting was held	213001 Medical expenses (To employees)	900
A Client and community satisfaction survey carried out.	• A draft Client charter was made and submitted to MOH for approval.	213002 Incapacity, death benefits and funeral expenses	1,250
A client charter developed.	• Community satisfaction survey carried out.	221001 Advertising and Public Relations	6,199
A Performance report submitted to MOH, MOFPED and other Government agencies	• A Performance report submitted to MOH, MOFPED and other Government agencies	221003 Staff Training	5,250
100% of timely and appropriate repairs made on diagnostic and other medical equipment. and other agencies of Government		221006 Commissions and related charges	8,203
Staff salaries paid timely		221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	6,750
		221016 IFMS Recurrent costs	6,250
		221017 Subscriptions	1,800
		221020 IPPS Recurrent Costs	6,350
		222001 Telecommunications	1,250
		223001 Property Expenses	52,080
		223006 Water	8,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,100
		224010 Food Supplies	126,429
		227004 Fuel, Lubricants and Oils	9,386
		228001 Maintenance - Civil	49,600
		228002 Maintenance - Vehicles	11,124
		228003 Maintenance – Machinery, Equipment & Furniture	31,500
Reasons for Variation in performance		Total	475,591
no variation target was achieved		Wage Recurrent	0
		Non Wage Recurrent	475,591
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 health education sessions conducted Quarterly Community Screening activities Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done 3 Sensitization meetings on Radios, Televisions 1250 physiotherapy sessions	<ul style="list-style-type: none"> Health education sessions conducted daily at MOPD, MAC, YCC, and all wards 5 times a week Quarterly Community Screening activities Testing for Malaria, HIV, TB to 75% of patients attending NCD clinics done 3 Sensitization meetings on Radios, Televisions 1521 physiotherapy and occupational therapy sessions carried out 	Item 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	Spent 2,550 12,500 10,000 2,502 2,500 12,500 15,000

Reasons for Variation in performance

No variation target was achieved

Total	57,553
Wage Recurrent	0
Non Wage Recurrent	57,553
AIA	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	<ul style="list-style-type: none"> 47277 immunization doses of all antigens administered to children and women of child bearing age Covid-19 vaccination services were offered as follows: First doses 810 and 821 Second doses and 137 Booster doses of vaccination 	Item 211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation	Spent 2,050 8,750
---	--	--	--------------------------------

Reasons for Variation in performance

Target was overachieved due to support from Government and partners

Total	10,800
Wage Recurrent	0
Non Wage Recurrent	10,800
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Key specialists and other human resources recruited . All staff salaries paid on time. Activities on enhancing productivity implemented. Biometric data analyzed. staff trained on key specialist courses	<ul style="list-style-type: none"> • HUMAN RESOURCES FOR HEALTH • Paid 296 staff salaries timely • Deployed new staff • Trained of staff about performance improvement measures • biometric data from the clock in machine analyzed on monthly basis to determine productivity of staff Training component: <ul style="list-style-type: none"> • 15 nurses trained in ICU. • 3 nurses awarded scholarship for Diploma in Nursing t Clarke International University • 112 medical interns trained • 52 non-medical students trained in Public Health at Cavendish, Kyambogo University and others • Continuous Professional Development sessions held weekly. • Annual Burns symposium targeting 23 from RRHS, 60 Kiruddu Staff was conducted with support from Interplast-Holland • 7 students are attending a fellowship course on Plastic surgery for 3 years at the Burns and aplastic Surgery Department. 	Item 211101 General Staff Salaries	Spent 1,696,895

Reasons for Variation in performance

Target was achieved

Total	1,696,895
Wage Recurrent	1,696,895
Non Wage Recurrent	0
AIA	0
Total For Department	5,776,187
Wage Recurrent	1,696,895
Non Wage Recurrent	4,079,292
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	quarterly report compiled , discussed and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	500

Reasons for Variation in performance

No variation output was achieved

Total **5,500**

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,500
		AIA	0
		Total For Department	5,500
		Wage Recurrent	0
		Non Wage Recurrent	5,500
		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
Contract management undertaken	120 office chairs		
	7 special chairs procured		
contract management undertaken	8 executive chairs for offices were procured	312203 Furniture & Fixtures	116,696
	10 three seater patient waiting chairs were procured and distributed to wards , offices and clinics.		
	100% contract for Assorted furniture for patients awarded and delivery of furniture is made		

Reasons for Variation in performance

no variation, output was achieved

no variation, output was achieved

Total	116,696
GoU Development	116,696
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction and rehabilitation

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts management undertaken Payment of retention	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	Item 312101 Non-Residential Buildings	Spent 569,508
Contract management 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		
contract management undertaken contract management undertaken	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

No variation target was achieved.

No variation. Target is achieved

Practical completion is 98% due to snags being rectified

Practical completion is 98% due to snags being rectified

Total	569,508
GoU Development	569,508
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured for Theatres	90% of the procurements for assorted medical equipment is completed .	Item 312212 Medical Equipment	Spent 1,139,707
Assorted medical supplies for Burns unit procured			

Payment is effected

Reasons for Variation in performance

No variation target was achieved.

Total	1,139,707
GoU Development	1,139,707
External Financing	0
AIA	0
Total For Project	1,825,912
GoU Development	1,825,912
External Financing	0

Vote:177

Kiruddu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	7,607,599
		Wage Recurrent	1,696,895
		Non Wage Recurrent	4,084,792
		GoU Development	1,825,912
		External Financing	0
		AIA	0