

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.719	0.680	0.680	0.543	25.0%	20.0%	80.0%
Non Wage	1.526	0.379	0.377	0.248	24.7%	16.3%	65.9%
Dev. GoU	1.488	0.688	0.688	0.334	46.2%	22.4%	48.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.733	1.746	1.744	1.126	30.4%	19.6%	64.6%
Total GoU+Ext Fin (MTEF)	5.733	1.746	1.744	1.126	30.4%	19.6%	64.6%
Arrears	0.253	0.000	0.000	0.000	0.1%	0.0%	0.0%
Total Budget	5.986	1.746	1.744	1.126	29.1%	18.8%	64.6%
<i>A.I.A Total</i>	0.500	0.125	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.486	1.871	1.744	1.126	26.9%	17.4%	64.6%
Total Vote Budget Excluding Arrears	6.233	1.871	1.744	1.126	28.0%	18.1%	64.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.23	1.74	1.13	28.0%	18.1%	64.6%
Total for Vote	6.23	1.74	1.13	28.0%	18.1%	64.6%

Matters to note in budget execution

No funds were released for some activities in this quarter like renovation of the Administrative block and also the staff houses. Another reason was that some items were urgently needed like the photocopying machine, hence shifting it's procurement to this quarter

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.065 Bn Shs	<i>SubProgram/Project :01 Kabale Referral Hospital Services</i>
Reason: Some pensioners have not yet accessed the payroll and for the gratuity, files are still being prepared by Ministry of Public service.	
<i>Items</i>	

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

24,760,132.000 UShs	213004 Gratuity Expenses
Reason: Preparation of documentation by MoPS for the pensioners is still ongoing as well as verification.	
16,276,597.000 UShs	212102 Pension for General Civil Service
Reason: There are some pensioners who are yet to access the payroll	
7,630,000.000 UShs	221009 Welfare and Entertainment
Reason: There was no significant variation.	
3,089,044.000 UShs	211103 Allowances
Reason: There was no significant variation.	
2,250,000.000 UShs	221003 Staff Training
Reason: New staff were deployed after the quarter had ended, so induction was not done.	
0.063 Bn Shs	SubProgram/Project :03 Kabale Regional Maintenance Workshop
Reason: the procurement of spare parts for the regional workshop has been protracted because some of the spare parts needed are not readily available. They will be supplied as soon as possible. The LPO has already been issued.	
<i>Items</i>	
43,642,052.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed procurement process	
10,050,000.000 UShs	221002 Workshops and Seminars
Reason: This was pushed to the next quater	
3,493,700.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed procurement process	
1,220,000.000 UShs	211103 Allowances
Reason: There was no significant variation	
1,100,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed procurement process	
0.343 Bn Shs	SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion
Reason:	
<i>Items</i>	
343,077,199.000 UShs	312102 Residential Buildings
Reason:	
0.010 Bn Shs	SubProgram/Project :1473 Institutional Support to Kabale Regional Referral Hospital
Reason:	
<i>Items</i>	
10,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	
(ii) Expenditures in excess of the original approved budget	

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Andema Alex			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Inclusive and quality healthcare services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
% increase of specialised clinic outpatients attendences	Percentage	15%	32%
% increase of diagnostic investigations carried out;	Percentage	10%	11%
bed occupancy rate	Percentage	84%	84%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Kabale Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of in-patients (Admissions)	Number	12000	2981
Average Length of Stay (ALOS) - days	Number	4	5
Bed Occupancy Rate (BOR)	Rate	85	84
Number of Major Operations (including Ceasarian se	Number	1500	315
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of general outpatients attended to	Number	48000	638
No. of specialised outpatients attended to	Number	2550	15,318
Referral cases in	Number	2000	N/A
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value	1.2	0.296

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of laboratory tests carried out	Number	120455	24945
No. of patient xrays (imaging) taken	Number	5500	472
Number of Ultra Sound Scans	Number	2500	1253
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	4800	1597
No. of children immunised (All immunizations)	Number	3200	5748
No. of family planning users attended to (New and Old)	Number	3600	782
Number of ANC Visits (All visits)	Number	4000	N/A
Percentage of HIV positive pregnant women not on H	Percentage	0.1%	0.024%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	300	73
Sub Programme : 02 Kabale Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Sub Programme : 03 Kabale Regional Maintenance Workshop			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

Sub Programme : 1004 Kabale Regional Hospital Rehabilitaion			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of buildings constructed	Number	1	0
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	0
No. of reconstructed/rehabilitated general wards	Number	2	0
Cerificates of progress/ Completion	CERT Stages	3	1
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	2	0
Cerificates of progress/ Completion	CERT Stages	2	0
KeyOutPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of OPD wards constructed	Number	0	0
No. of OPD wards rehabilitated	Number	0	0
No. of other wards constructed	Number	0	0
No. of other wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	1	0

Performance highlights for the Quarter

We will continue with the construction of the interns' hostel because it will help us to have the intern doctors nearer so that they are contacted any time they are needed in the hospital.

Also, the attendants' shed, pit latrine and water borne toilets construction will proceed. these are needed to improve sanitation and manage the attendants better.

the photocopying machine will be procured to ease work in the offices.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.99	1.74	1.13	29.1%	18.8%	64.6%
<i>Class: Outputs Provided</i>	<i>4.24</i>	<i>1.06</i>	<i>0.79</i>	<i>24.9%</i>	<i>18.7%</i>	<i>75.0%</i>
085601 Inpatient services	0.32	0.13	0.10	40.9%	31.5%	76.9%

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085602 Outpatient services	0.21	0.05	0.03	26.3%	14.8%	56.2%
085603 Medicines and health supplies procured and dispensed	0.06	0.01	0.01	18.4%	17.9%	97.6%
085604 Diagnostic services	0.08	0.01	0.01	12.0%	10.5%	87.9%
085605 Hospital Management and support services	3.36	0.82	0.61	24.2%	18.1%	74.9%
085606 Prevention and rehabilitation services	0.10	0.02	0.02	19.7%	16.8%	85.3%
085607 Immunisation Services	0.09	0.01	0.01	13.0%	11.4%	88.0%
085619 Human Resource Management Services	0.02	0.01	0.01	25.0%	25.0%	100.0%
085620 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.49	0.69	0.33	46.2%	22.5%	48.6%
085672 Government Buildings and Administrative Infrastructure	1.19	0.62	0.28	52.3%	23.5%	44.9%
085677 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.06	100.0%	84.6%	84.6%
085680 Hospital Construction/rehabilitation	0.04	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.06	0.00	0.00	0.0%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.13	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.25	0.00	0.00	0.1%	0.0%	0.0%
085699 Arrears	0.25	0.00	0.00	0.1%	0.0%	0.0%
Total for Vote	5.99	1.74	1.13	29.1%	18.8%	64.6%

Table V3.2: 2017/18 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	4.24	1.06	0.79	24.9%	18.7%	75.0%
211101 General Staff Salaries	2.72	0.68	0.54	25.0%	20.0%	80.0%
211103 Allowances	0.15	0.04	0.03	24.4%	21.4%	88.0%
212102 Pension for General Civil Service	0.21	0.05	0.04	25.0%	17.4%	69.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	3.5%	13.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.10	0.02	0.00	25.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.05	0.01	0.00	25.0%	1.3%	5.1%
221003 Staff Training	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	19.6%	78.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	11.0%	43.9%
221009 Welfare and Entertainment	0.04	0.01	0.00	25.0%	3.2%	12.8%
221010 Special Meals and Drinks	0.08	0.02	0.02	24.8%	22.3%	89.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	24.1%	19.7%	81.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	22.7%	0.0%	0.0%

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.01	0.00	0.00	8.9%	8.0%	89.8%
223001 Property Expenses	0.01	0.00	0.00	19.1%	19.1%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	23.3%	15.8%	67.7%
223005 Electricity	0.09	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.06	0.04	0.04	65.7%	65.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.02	0.02	25.0%	21.9%	87.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	10.6%	0.0%	0.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	24.9%	99.7%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.02	20.2%	19.4%	96.0%
228001 Maintenance - Civil	0.04	0.01	0.01	19.5%	18.7%	96.1%
228002 Maintenance - Vehicles	0.06	0.01	0.01	15.5%	8.7%	56.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.04	0.00	20.3%	0.5%	2.6%
228004 Maintenance – Other	0.01	0.00	0.00	10.0%	9.8%	98.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	1.49	0.69	0.33	46.2%	22.5%	48.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.06	0.06	56.0%	56.0%	100.0%
312101 Non-Residential Buildings	0.04	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.15	0.57	0.22	49.2%	19.4%	39.4%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.14	0.01	0.00	7.0%	0.0%	0.0%
Class: Arrears	0.25	0.00	0.00	0.1%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.25	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.99	1.74	1.13	29.1%	18.8%	64.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.99	1.74	1.13	29.1%	18.8%	64.6%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	4.13	0.98	0.78	23.7%	18.8%	79.4%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.35	0.08	0.01	21.5%	3.7%	17.1%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.42	0.62	0.28	43.7%	19.6%	44.9%
1473 Institutional Support to Kabale Regional Referral Hospital	0.07	0.07	0.06	100.0%	84.6%	84.6%
Total for Vote	5.99	1.74	1.13	29.1%	18.8%	64.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Vote:168 Kabale Referral Hospital

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:168 Kabale Referral Hospital

QUARTER 1: 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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Total admissions will be 12,500 with average length of stay of 5 days and bed occupancy rate of 85%

Receiving the patients Providing the triage Prescribing for the patients Admissions Possible discharges

Item	Spent
211103 Allowances	5,276
212102 Pension for General Civil Service	37,345
213002 Incapacity, death benefits and funeral expenses	500
221008 Computer supplies and Information Technology (IT)	358
221009 Welfare and Entertainment	600
221010 Special Meals and Drinks	8,750
221011 Printing, Stationery, Photocopying and Binding	1,750
222001 Telecommunications	500
223001 Property Expenses	750
223005 Electricity	2,000
223006 Water	15,000
224004 Cleaning and Sanitation	21,602
227004 Fuel, Lubricants and Oils	4,190
228002 Maintenance - Vehicles	1,257

Reasons for Variation in performance

Total	99,878
Wage Recurrent	0
Non Wage Recurrent	99,878
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:168 Kabale Referral Hospital

QUARTER 1: 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
48,000 Outpatients attended to in OPD and Grade A and 28,550 attended to in Specialized clinics	Receiving patients, triaging, diagnosis, prescription and treatment	Item 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 2,087 160 250 520 5,000 2,435 750 500 500 1,800 2,500 6,000 688 6,000 1,500

Reasons for Variation in performance

Total	30,689
Wage Recurrent	0
Non Wage Recurrent	30,689
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

UGX 1.2 billions of drugs and medical supplies procured and dispensed	0.296 billions of medical supplies received and dispensed	Item 211103 Allowances 213001 Medical expenses (To employees) 227001 Travel inland 228001 Maintenance - Civil	Spent 1,900 100 5,000 3,000
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Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:168 Kabale Referral Hospital

QUARTER 1: 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
118,560 Investigations made in laboratory and 5500 X-rays and Ultra sound scans taken	Receiving patients, carrying out investigations and disseminating the results	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 223001 Property Expenses 223005 Electricity 223006 Water	Spent 1,829 55 120 2,500 4,000

Reasons for Variation in performance

	Total	8,504
Wage Recurrent		0
Non Wage Recurrent		8,504
AIA		0

Output: 05 Hospital Management and support services

45 reports made from Administration ,records,stores and finance	2 reports made from Administration, records ,stores and finance	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 543,491 9,222 600 318 300 4,497 945 399 250 11,471 8,000 1,750 10,000 498 1,972 425 490
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Reasons for Variation in performance

	Total	594,628
Wage Recurrent		543,491
Non Wage Recurrent		51,137
AIA		0

Output: 06 Prevention and rehabilitation services

Vote:168 Kabale Referral Hospital

QUARTER 1: 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
4,500 Orthopedic, psychiatric and physiotherapist patients rehabilitated and worked on	3,110 Orthopedic, Psychiatric and physiotherapist patients rehabilitated and worked on	Item	Spent
		211103 Allowances	1,000
		221007 Books, Periodicals & Newspapers	270
		221011 Printing, Stationery, Photocopying and Binding	300
		223005 Electricity	2,500
		223006 Water	3,500
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	1,676
		228002 Maintenance - Vehicles	2,245
		273102 Incapacity, death benefits and funeral expenses	475

Reasons for Variation in performance

Total	17,216
Wage Recurrent	0
Non Wage Recurrent	17,216
<i>AIA</i>	0

Output: 07 Immunisation Services

4,800 ANC attendances to be registered, 3,200 Immunizations to be carried out and 3,600 family planning patients seen	receiving patients, providing health education and providing family planning, immunization and antenatal services	Item	Spent
		211103 Allowances	2,538
		223005 Electricity	2,500
		223006 Water	3,500
		227001 Travel inland	1,190
		228003 Maintenance – Machinery, Equipment & Furniture	462

Reasons for Variation in performance

Total	10,190
Wage Recurrent	0
Non Wage Recurrent	10,190
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Submission of reports, filling of pay change reports, data capture and payroll management	Submission of reports, pay change reports, processing of salary and payroll management	Item	Spent
		211103 Allowances	5,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000

Vote:168 Kabale Referral Hospital

QUARTER 1: 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

Arrears

Output: 99 Arrears

Item Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	776,106
Wage Recurrent	543,491
Non Wage Recurrent	232,615
AIA	0

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

15 reports generated,stock taking done quarterly	5 reports generated in administration and medical records.	Item	Spent
		211103 Allowances	2,750

Reasons for Variation in performance

There was no significant variation.

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0
Total For SubProgramme	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 1: 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
1000 medical equipment serviced and repaired. User trainings carried out	452 medical equipment repaired / serviced. 1 user training workshop conducted	Item 211103 Allowances 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 110 150 28 90 60 12,200 135 6 288

Reasons for Variation in performance

There was underestimation.

Total	13,068
Wage Recurrent	0
Non Wage Recurrent	13,068
AIA	0
Total For SubProgramme	13,068
Wage Recurrent	0
Non Wage Recurrent	13,068
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Doctors/Interns Hostel partially constructed	Laying the foundation and construction of the ground floor is in progress.	Item	Spent
Hospital Furniture procured and delivered	progress.procurement of a photocopier has been initiated.	281504 Monitoring, Supervision & Appraisal of capital works	56,000
		312102 Residential Buildings	223,423

Reasons for Variation in performance

Construction is still ongoing
Photocopier was given priority because it was urgently needed to facilitate office work.

Total	279,423
GoU Development	279,423
External Financing	0
AIA	0
Total For SubProgramme	279,423
GoU Development	279,423
External Financing	0
AIA	0

Development Projects

Vote:168 Kabale Referral Hospital

QUARTER 1: 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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Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Payment of the remaining balance for the purchase of the vehicle.,Purchase of furniture for the offices

Item	Spent
312202 Machinery and Equipment	55,000

Reasons for Variation in performance

	Total	55,000
	GoU Development	55,000
	External Financing	0
	AIA	0
Total For SubProgramme		55,000
	GoU Development	55,000
	External Financing	0
	AIA	0
GRAND TOTAL		1,126,346
	Wage Recurrent	543,491
	Non Wage Recurrent	248,432
	GoU Development	334,423
	External Financing	0
	AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
Receiving the patients	Receiving the patients Providing the triage	211103 Allowances	5,276
Providing the triage	Prescribing for the patients Admissions	212102 Pension for General Civil Service	37,345
Prescribing for the patients	Possible discharges	213002 Incapacity, death benefits and funeral expenses	500
Admissions		221008 Computer supplies and Information Technology (IT)	358
Possible discharges		221009 Welfare and Entertainment	600
		221010 Special Meals and Drinks	8,750
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	500
		223001 Property Expenses	750
		223005 Electricity	2,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	21,602
		227004 Fuel, Lubricants and Oils	4,190
		228002 Maintenance - Vehicles	1,257

Reasons for Variation in performance

	Total	99,878
	Wage Recurrent	0
	Non Wage Recurrent	99,878
	<i>AIA</i>	0

Output: 02 Outpatient services

Vote:168 Kabale Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receiving patients, triaging, diagnosis, prescription and treatment	Receiving patients, triaging, diagnosis, prescription and treatment	Item	Spent
		211103 Allowances	2,087
		213001 Medical expenses (To employees)	160
		213002 Incapacity, death benefits and funeral expenses	250
		221009 Welfare and Entertainment	520
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,435
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	500
		223001 Property Expenses	500
		223004 Guard and Security services	1,800
		223005 Electricity	2,500
		223006 Water	6,000
		227001 Travel inland	688
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	1,500

Reasons for Variation in performance

Total	30,689
Wage Recurrent	0
Non Wage Recurrent	30,689
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

0.3 billions of medical supplies procured and dispensed	0.296 billions of medical supplies received and dispensed	Item	Spent
		211103 Allowances	1,900
		213001 Medical expenses (To employees)	100
		227001 Travel inland	5,000
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:168 Kabale Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receiving patients, carrying out investigations and disseminating the results	Receiving patients, carrying out investigations and disseminating the results	Item	Spent
		211103 Allowances	1,829
		213002 Incapacity, death benefits and funeral expenses	55
		223001 Property Expenses	120
		223005 Electricity	2,500
		223006 Water	4,000

Reasons for Variation in performance

	Total	8,504
Wage Recurrent		0
Non Wage Recurrent		8,504
AIA		0

Output: 05 Hospital Management and support services

10 reports made from Administration, records ,stores and finance	2 reports made from Administration, records ,stores and finance	Item	Spent
		211101 General Staff Salaries	543,491
		211103 Allowances	9,222
		221002 Workshops and Seminars	600
		221007 Books, Periodicals & Newspapers	318
		221008 Computer supplies and Information Technology (IT)	300
		221010 Special Meals and Drinks	4,497
		221011 Printing, Stationery, Photocopying and Binding	945
		222001 Telecommunications	399
		223001 Property Expenses	250
		223005 Electricity	11,471
		223006 Water	8,000
		227001 Travel inland	1,750
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	498
		228002 Maintenance - Vehicles	1,972
		228003 Maintenance – Machinery, Equipment & Furniture	425
		228004 Maintenance – Other	490

Reasons for Variation in performance

	Total	594,628
Wage Recurrent		543,491
Non Wage Recurrent		51,137
AIA		0

Output: 06 Prevention and rehabilitation services

Vote:168 Kabale Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,125 Orthopedic, Psychiatric and physiotherapist patients rehabilitated and worked on	3,110 Orthopedic, Psychiatric and physiotherapist patients rehabilitated and worked on	Item	Spent
		211103 Allowances	1,000
		221007 Books, Periodicals & Newspapers	270
		221011 Printing, Stationery, Photocopying and Binding	300
		223005 Electricity	2,500
		223006 Water	3,500
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	1,676
		228002 Maintenance - Vehicles	2,245
		273102 Incapacity, death benefits and funeral expenses	475
		Total	17,216
		Wage Recurrent	0
		Non Wage Recurrent	17,216
		AIA	0

Reasons for Variation in performance

Output: 07 Immunisation Services

receiving patients,providing health education and providing family planning, immunization and antenatal services	receiving patients,providing health education and providing family planning, immunization and antenatal services	Item	Spent
		211103 Allowances	2,538
		223005 Electricity	2,500
		223006 Water	3,500
		227001 Travel inland	1,190
		228003 Maintenance – Machinery, Equipment & Furniture	462
		Total	10,190
		Wage Recurrent	0
		Non Wage Recurrent	10,190
		AIA	0

Reasons for Variation in performance

Output: 19 Human Resource Management Services

Submission of reports, pay change reports, processing of salary and payroll management	Submission of reports, pay change reports, processing of salary and payroll management	Item	Spent
		211103 Allowances	5,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 1: 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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Output: 20 Records Management Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	776,106
Wage Recurrent	543,491
Non Wage Recurrent	232,615
AIA	0

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

5 reports generated, stock taking done	5 reports generated in administration and medical records.	Item	Spent
		211103 Allowances	2,750

Reasons for Variation in performance

There was no significant variation.

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0
Total For SubProgramme	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 medical equipment serviced and repaired. User trainings carried out	452 medical equipment repaired / serviced. 1 user training workshop conducted	Item	Spent
		211103 Allowances	110
		222001 Telecommunications	150
		223004 Guard and Security services	28
		223005 Electricity	90
		223006 Water	60
		227001 Travel inland	12,200
		228001 Maintenance - Civil	135
		228002 Maintenance - Vehicles	6
		228003 Maintenance – Machinery, Equipment & Furniture	288

Reasons for Variation in performance

There was underestimation.

Total	13,068
Wage Recurrent	0
Non Wage Recurrent	13,068
AIA	0
Total For SubProgramme	13,068
Wage Recurrent	0
Non Wage Recurrent	13,068
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Laying the foundation and construction of the ground floor	Laying the foundation and construction of the ground floor is in progress.	Item	Spent
Advertising, receiving the bids, bid evaluation contract award	procurement of a photocopier has been initiated.	281504 Monitoring, Supervision & Appraisal of capital works	56,000
		312102 Residential Buildings	223,423

Reasons for Variation in performance

Construction is still ongoing
Photocopier was given priority because it was urgently needed to facilitate office work.

Total	279,423
GoU Development	279,423
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Vote:168 Kabale Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Renovation of staff houses	stakeholder engagements were conducted	Item	Spent
Advertising for the Construction of the pit latrine	and bills of quantities are being made.		
Advertising for the Construction of the water borne toilet	stakeholder engagements were conducted		
	and bills of quantities are being made.		
	procurement process started with meeting heads of units and wards to get clarity and aid in preparing bills of quantities.		
	stakeholder engagements were conducted		
	and bills of quantities are being made.		
	bids from four contractors were received and evaluated		
	procurement process started with meeting heads of units and wards to get clarity and aid in preparing bills of quantities.		

Reasons for Variation in performance

Stakeholders were engaged and the process is still on.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

Item Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	279,423
GoU Development	279,423
External Financing	0
AIA	0

Development Projects

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Vote:168 Kabale Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Payment for the remaining balance on the vehicle and purchase of furniture		Item	Spent
		312202 Machinery and Equipment	55,000
<i>Reasons for Variation in performance</i>			
			Total 55,000
			GoU Development 55,000
			External Financing 0
			AIA 0
			Total For SubProgramme 55,000
			GoU Development 55,000
			External Financing 0
			AIA 0
			GRAND TOTAL 1,126,346
			Wage Recurrent 543,491
			Non Wage Recurrent 248,432
			GoU Development 334,423
			External Financing 0
			AIA 0

Vote:168 Kabale Referral Hospital

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
Receiving the patients	211103 Allowances	599	0	599
Providing the triage	212102 Pension for General Civil Service	13,221	0	13,221
Prescribing for the patients	213001 Medical expenses (To employees)	500	0	500
Admissions	213004 Gratuity Expenses	7,550	0	7,550
Possible discharges	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	750	0	750
	221007 Books, Periodicals & Newspapers	113	0	113
	221008 Computer supplies and Information Technology (IT)	142	0	142
	221009 Welfare and Entertainment	4,400	0	4,400
	222002 Postage and Courier	125	0	125
	224004 Cleaning and Sanitation	2,148	0	2,148
	228002 Maintenance - Vehicles	36	0	36
	Total	30,084	0	30,084
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,084	0	30,084
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
Receiving patients, triaging, diagnosis, prescription and treatment	211103 Allowances	479	0	479
	212102 Pension for General Civil Service	3,055	0	3,055
	213001 Medical expenses (To employees)	90	0	90
	213004 Gratuity Expenses	17,210	0	17,210
	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	500	0	500
	221009 Welfare and Entertainment	1,980	0	1,980
	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	222003 Information and communications technology (ICT)	57	0	57
	227001 Travel inland	12	0	12
	Total	23,896	0	23,896
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,896	0	23,896
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Medicines and health supplies procured and dispensed

0.3 billions of medical supplies procured and dispensed	Item	Balance b/f	New Funds	Total
	211103 Allowances	100	0	100
	213001 Medical expenses (To employees)	150	0	150
	Total	250	0	250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

Receiving patients, carrying out investigations and disseminating the results	Item	Balance b/f	New Funds	Total
	211103 Allowances	171	0	171
	213001 Medical expenses (To employees)	500	0	500
	221012 Small Office Equipment	505	0	505
	Total	1,176	0	1,176
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,176</i>	<i>0</i>	<i>1,176</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Hospital Management and support services

10 reports made from Administration, records ,stores and finance	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	136,137	0	136,137
	211103 Allowances	1,511	0	1,511
	213001 Medical expenses (To employees)	125	0	125
	221002 Workshops and Seminars	1,150	0	1,150
	221003 Staff Training	375	0	375
	221007 Books, Periodicals & Newspapers	1	0	1
	221008 Computer supplies and Information Technology (IT)	380	0	380
	221009 Welfare and Entertainment	1,250	0	1,250
	221010 Special Meals and Drinks	503	0	503
	221011 Printing, Stationery, Photocopying and Binding	55	0	55
	221012 Small Office Equipment	115	0	115
	222001 Telecommunications	1	0	1
	228001 Maintenance - Civil	2	0	2
	228002 Maintenance - Vehicles	28	0	28
	228004 Maintenance – Other	10	0	10
	Total	141,642	0	141,642
	<i>Wage Recurrent</i>	<i>136,137</i>	<i>0</i>	<i>136,137</i>
	<i>Non Wage Recurrent</i>	<i>5,505</i>	<i>0</i>	<i>5,505</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:168 Kabale Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Prevention and rehabilitation services

1,125 Orthopedic, Psychiatric and physiotherapist patients rehabilitated and worked on	Item	Balance b/f	New Funds	Total
	211103 Allowances	22	0	22
	213001 Medical expenses (To employees)	250	0	250
	221007 Books, Periodicals & Newspapers	49	0	49
	221010 Special Meals and Drinks	1,625	0	1,625
	221011 Printing, Stationery, Photocopying and Binding	255	0	255
	228001 Maintenance - Civil	8	0	8
	228002 Maintenance - Vehicles	755	0	755
	Total	2,963	0	2,963
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,963</i>	<i>0</i>	<i>2,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

receiving patients, providing health education and providing family planning, immunization and antenatal services	Item	Balance b/f	New Funds	Total
	211103 Allowances	207	0	207
	221003 Staff Training	625	0	625
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	60	0	60
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	1,393	0	1,393
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,393</i>	<i>0</i>	<i>1,393</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Submission of reports, pay change reports, processing of salary and payroll management

Vote:168 Kabale Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

500 medical equipment serviced and repaired. User training workshops carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,220	0	1,220
	221002 Workshops and Seminars	10,050	0	10,050
	221008 Computer supplies and Information Technology (IT)	321	0	321
	221011 Printing, Stationery, Photocopying and Binding	380	0	380
	223004 Guard and Security services	872	0	872
	224004 Cleaning and Sanitation	900	0	900
	224005 Uniforms, Beddings and Protective Gear	1,100	0	1,100
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228001 Maintenance - Civil	265	0	265
	228002 Maintenance - Vehicles	3,494	0	3,494
	228003 Maintenance – Machinery, Equipment & Furniture	43,642	0	43,642
	Total	63,243	0	63,243
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,243	0	63,243
	AIA	0	0	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitation

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Laying the foundation and construction of the ground floor	Item	Balance b/f	New Funds	Total
Filling LPOS and ordering for the furniture and fittings, delivery and receiving it	312102 Residential Buildings	343,077	0	343,077
	Total	343,077	0	343,077
	GoU Development	343,077	0	343,077
	External Financing	0	0	0
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	10,000	0	10,000
Total	10,000	0	10,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	617,725	0	617,725
<i>Wage Recurrent</i>	<i>136,137</i>	<i>0</i>	<i>136,137</i>
<i>Non Wage Recurrent</i>	<i>128,510</i>	<i>0</i>	<i>128,510</i>
<i>GoU Development</i>	<i>353,077</i>	<i>0</i>	<i>353,077</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>