

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.719	2.719	2.719	2.246	100.0%	82.6%	82.6%
Non Wage	1.526	1.697	1.697	1.521	111.2%	99.7%	89.6%
Dev't. GoU	1.488	1.488	1.488	1.488	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.733	5.903	5.903	5.255	103.0%	91.7%	89.0%
Total GoU+Ext Fin (MTEF)	5.733	5.903	5.903	5.255	103.0%	91.7%	89.0%
Arrears	0.253	0.253	0.253	0.253	100.0%	99.9%	99.9%
Total Budget	5.986	6.156	6.157	5.508	102.9%	92.0%	89.5%
A.I.A Total	0.500	0.386	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.486	6.543	6.157	5.508	94.9%	84.9%	89.5%
Total Vote Budget Excluding Arrears	6.233	6.290	5.903	5.255	94.7%	84.3%	89.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.23	5.90	5.25	94.7%	84.3%	89.0%
Total for Vote	6.23	5.90	5.25	94.7%	84.3%	89.0%

Matters to note in budget execution

Overall, variances emanated from pension and gratuity, where files were not yet ready and pensioners not being received by the institution. Also, balances from the previous quarter i.e. quarter 3 were also used in quarter 4. There were some balances on wage because of delayed remittance.

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

(i) Major unspent balances	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.173 Bn Shs	SubProgram/Project :01 Kabale Referral Hospital Services
Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature.	
Items	
91,604,218.000 UShs	213004 Gratuity Expenses

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: the files for staffs who were entitled to gratuity didnt mature from Ministry of public service	
84,084,766.000 UShs	212102 Pension for General Civil Service
Reason: the pensioners who were supposed to be transfered from public services to always be paid from kabale hospital didnt come .	
355,000.000 UShs	228002 Maintenance - Vehicles
Reason: This was a requisition which had an error.	
294,000.000 UShs	221001 Advertising and Public Relations
Reason: No significant variation	
0.003 Bn Shs	<i>SubProgram/Project :03 Kabale Regional Maintenance Workshop</i>
Reason:	
<i>Items</i>	
3,716,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
76,000.000 UShs	224004 Cleaning and Sanitation
Reason: There was no variation	
0.000 Bn Shs	<i>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion</i>
Reason: There was insignificant variation	
<i>Items</i>	
150,115.000 UShs	312203 Furniture & Fixtures
Reason: There was insignificant variation	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Sophie Namasopo			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% increase of specialised clinic outpatients attendences	Percentage	15%	18%
% increase of diagnostic investigations carried out;	Percentage	10%	12%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Bed occupancy rate	Percentage	84%	68.5%
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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 Q4
No. of in-patients (Admissions)	Number	12000	3276
Average Length of Stay (ALOS) - days	Number	4	11.85
Bed Occupancy Rate (BOR)	Rate	85	68.5
Number of Major Operations (including Ceasarian se	Number	1500	351
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of general outpatients attended to	Number	48000	33867
No. of specialised outpatients attended to	Number	2550	3525
Referral cases in	Number	2000	216
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.2	0.333
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of laboratory tests carried out	Number	120455	20417
No. of patient xrays (imaging) taken	Number	5500	937
Number of Ultra Sound Scans	Number	2500	1168
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	4800	1668

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

No. of children immunised (All immunizations)	Number	3200	4680
No. of family planning users attended to (New and Old)	Number	3600	2483
Number of ANC Visits (All visits)	Number	4000	1668
Percentage of HIV positive pregnant women not on H	Percentage	0.1%	0.01%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	300	4680
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 Q4
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 Q4
Assets register updated on a quarterly basis	Number	1	
Timely payment of salaries and pensions by the 2	Yes/No	Yes	
Timely submission of quarterly financial/activity	Yes/No	Yes	
Sub Programme : 1004 Kabale Regional Hospital Rehabilitaion			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of buildings constructed	Number	1	1
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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	
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	2	

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Cerificates of progress/ Completion	CERT Stages	2	
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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

Cumulatively, Inpatients (admissions) were 11,957 with an Average Length of Stay of 5.9 days and a Bed Occupancy Rate of 68.5%. Operations including cesarean cases were 1,355. Outpatients were 47,296 with 28,466 seen in the Specialized clinics and 291 patients were referral cases in. Under diagnostics, laboratory tests were 76,092 with 2,862 X-rays and 2,249 Ultrasound scans. ANC all attendances were 6,193 with 18,647 Immunizations carried out and 2,313 Family Planning attendances.

Medicines and other health supplies worth 1,004,371,994/- bn were received and dispensed.

Under Capital Development, the attendants' shed and water borne toilet with bathrooms for staff were completed. Administration block was given a face lift. For the Interns' hostel the slab and load bearing and internal walls including casting of steel columns were completed paving way for shuttering for the second floor slab.

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	6.16	5.51	102.9%	92.0%	89.5%
<i>Class: Outputs Provided</i>	4.24	4.42	3.77	104.0%	88.7%	85.3%
085601 Inpatient services	0.32	0.40	0.34	125.4%	106.2%	84.7%
085602 Outpatient services	0.21	0.30	0.22	143.2%	104.4%	72.9%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.05	100.0%	93.2%	93.2%
085604 Diagnostic services	0.08	0.08	0.07	100.0%	91.1%	91.1%
085605 Hospital Management and support services	3.36	3.36	2.88	100.0%	85.7%	85.7%
085606 Prevention and rehabilitation services	0.10	0.10	0.09	100.0%	89.4%	89.4%
085607 Immunisation Services	0.09	0.09	0.08	100.0%	93.8%	93.8%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	104.7%	104.7%
<i>Class: Capital Purchases</i>	1.49	1.49	1.49	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	1.19	1.19	1.19	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085683 OPD and other ward construction and rehabilitation	0.13	0.13	0.13	100.0%	99.9%	99.9%
Class: Arrears	0.25	0.25	0.25	100.0%	99.9%	99.9%
085699 Arrears	0.25	0.25	0.25	100.0%	99.9%	99.9%
Total for Vote	5.99	6.16	5.51	102.9%	92.0%	89.5%

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	4.42	3.77	104.0%	88.7%	85.3%
211101 General Staff Salaries	2.72	2.72	2.25	100.0%	82.6%	82.6%
211103 Allowances	0.15	0.15	0.15	100.0%	101.3%	101.3%
212102 Pension for General Civil Service	0.21	0.30	0.22	141.2%	102.0%	72.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.18	0.09	185.7%	90.3%	48.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	92.7%	92.7%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	102.5%	102.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	102.9%	102.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	100.0%	133.3%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	99.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	90.4%	100.0%	110.6%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.5%	100.5%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	104.1%	104.1%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	99.4%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.22	100.0%	98.3%	98.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
312102 Residential Buildings	1.15	1.15	1.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.14	0.14	0.14	100.0%	99.9%	99.9%
Class: Arrears	0.25	0.25	0.25	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.25	0.25	0.25	100.0%	100.0%	100.0%
Total for Vote	5.99	6.16	5.51	102.9%	92.0%	89.5%

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	6.16	5.51	102.9%	92.0%	89.5%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	4.13	4.30	3.66	104.1%	88.5%	85.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	102.3%	102.3%	100.0%
03 Kabale Regional Maintenance Workshop	0.35	0.36	0.35	100.4%	99.5%	99.1%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.42	1.42	1.42	100.0%	100.0%	100.0%
1473 Institutional Support to Kabale Regional Referral Hospital	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	5.99	6.16	5.51	102.9%	92.0%	89.5%

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

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

11,957 patients were admitted with an Average Length of Stay of 5.9 days and a Bed Occupancy Rate of 68.5%. Number of major operations including caesarian sections were 1,355.

Item	Spent
211103 Allowances	23,500
212102 Pension for General Civil Service	49,936
213001 Medical expenses (To employees)	2,000
213002 Incapacity, death benefits and funeral expenses	2,000
213004 Gratuity Expenses	28,195
221001 Advertising and Public Relations	1,706
221003 Staff Training	3,000
221007 Books, Periodicals & Newspapers	450
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	20,000
221010 Special Meals and Drinks	35,000
221011 Printing, Stationery, Photocopying and Binding	7,000
222001 Telecommunications	2,000
222002 Postage and Courier	500
222003 Information and communications technology (ICT)	4,000
223001 Property Expenses	3,000
223005 Electricity	8,000
223006 Water	19,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
224004 Cleaning and Sanitation	95,000
224005 Uniforms, Beddings and Protective Gear	6,000
227004 Fuel, Lubricants and Oils	16,760
228002 Maintenance - Vehicles	5,175

Reasons for Variation in performance

Planned output was not achieved mainly due to the shortage of staff especially the specialist.

Total	337,222
Wage Recurrent	0
Non Wage Recurrent	337,222
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:168 Kabale 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
48,000 Outpatients attended to in OPD and Grade A and 28,550 attended to in Specialized clinics	65,110 general outpatients were attended to in OPD and grade A. While 28,466 patients were attended to in the specialized clinics. Referral cases in were 291.	Item 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 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 10,263 76,197 1,000 1,000 14,730 2,000 2,000 10,000 20,000 9,790 3,000 50 2,228 4,000 8,000 10,000 8,500 2,800 23,917 6,000

Reasons for Variation in performance

Achievement of the planned target fell short by 704, which was not much. But still, the institution was also affected by staff transfers with few replacements.

Total	215,475
Wage Recurrent	0
Non Wage Recurrent	215,475
<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	1,004,371,994/= worth of essential medicines and other health supplies were received and dispensed.	Item 211103 Allowances 213001 Medical expenses (To employees) 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 6,320 1,000 20,000 20,000 4,750
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Reasons for Variation in performance

The hospital made an emergency order. Hence we received some drugs in FY 16/17 on the 17/18 budget.

Total	52,070
Wage Recurrent	0

Vote:168 Kabale 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
		Non Wage Recurrent	52,070
		AIA	0
Output: 04 Diagnostic services			
118,560 Investigations made in laboratory and 5500 X-rays and Ultra sound scans taken	76092 laboratory tests carried out, 2,862 patient x-rays and 2,249 ultrasound scans were done.	Item	Spent
		211103 Allowances	7,000
		212102 Pension for General Civil Service	43,402
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	220
		221012 Small Office Equipment	2,020
		223001 Property Expenses	480
		223005 Electricity	10,000
		223006 Water	8,480
		228001 Maintenance - Civil	0
Reasons for Variation in performance			
Some reagents were out of stock e.g. sysmex machine and also some of the reagents were not made.			
		Total	73,602
		Wage Recurrent	0
		Non Wage Recurrent	73,602
		AIA	0
Output: 05 Hospital Management and support services			

Vote:168 Kabale 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
45 reports made from Administration ,records,stores and finance	21 reports were made from Administration, Medical Records and finance.	Item	Spent
		211101 General Staff Salaries	2,246,060
		211103 Allowances	42,930
		212102 Pension for General Civil Service	49,203
		213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	7,000
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	1,275
		221008 Computer supplies and Information Technology (IT)	2,718
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	20,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	460
		222001 Telecommunications	1,779
		223001 Property Expenses	1,000
		223005 Electricity	45,884
		223006 Water	11,720
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	47,835
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	16,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,700
		228004 Maintenance – Other	5,000
Reasons for Variation in performance		Total	2,522,063
		Wage Recurrent	2,246,060
		Non Wage Recurrent	276,003
		AIA	0

Output: 06 Prevention and rehabilitation services

Vote:168 Kabale 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
4,500 Orthopedic, psychiatric and physiotherapist patients rehabilitated and worked on	11,993 Orthopaedic, Physiotherapy and Psychiatric patients were handled	Item	Spent
		211103 Allowances	4,087
		213001 Medical expenses (To employees)	1,000
		221007 Books, Periodicals & Newspapers	1,275
		221010 Special Meals and Drinks	6,500
		221011 Printing, Stationery, Photocopying and Binding	2,220
		223005 Electricity	10,000
		223006 Water	6,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	23,917
		228001 Maintenance - Civil	6,734
		228002 Maintenance - Vehicles	22,945
		273102 Incapacity, death benefits and funeral expenses	1,900

Reasons for Variation in performance

Patients seen were overwhelming most especially in the Psychiatric unit. Also trauma patients as a result of Road Traffic Accidents were many.

Total	91,578
Wage Recurrent	0
Non Wage Recurrent	91,578
<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	6,193 ANC attendances were registered. 18,647 immunizations were done while 3,913 Family Planning Users were attended to.	Item	Spent
		211103 Allowances	12,219
		213004 Gratuity Expenses	43,748
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		223005 Electricity	10,000
		223006 Water	6,500
		227001 Travel inland	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,850

Reasons for Variation in performance

The planned output was achieved and surpassed.

Total	83,817
Wage Recurrent	0
Non Wage Recurrent	83,817
<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, processing of salary and payroll management were all done.	Item	Spent
		211103 Allowances	20,000

Vote:168 Kabale 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
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Reasons for Variation in performance

	Total	20,000
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	<i>AIA</i>	0

Output: 20 Records Management Services

Item	Spent
211103 Allowances	7,125

Reasons for Variation in performance

	Total	7,125
	Wage Recurrent	0
	Non Wage Recurrent	7,125
	<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	3,402,952
	Wage Recurrent	2,246,060
	Non Wage Recurrent	1,156,892
	<i>AIA</i>	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	19 reports were generated by Internal Audit.	Item	Spent
		211103 Allowances	11,000
		223001 Property Expenses	250

Reasons for Variation in performance

	Total	11,250
	Wage Recurrent	0
	Non Wage Recurrent	11,250

Vote:168 Kabale 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
		AIA	0
		Total For SubProgramme	11,250
		Wage Recurrent	0
		Non Wage Recurrent	11,250
		AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 02 Outpatient services

Item	Spent
228001 Maintenance - Civil	1,500
Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Reasons for Variation in performance

Output: 05 Hospital Management and support services

1000 medical equipment serviced and repaired. User trainings carried out

Item	Spent
211103 Allowances	5,320
221002 Workshops and Seminars	40,200
221008 Computer supplies and Information Technology (IT)	1,282
221011 Printing, Stationery, Photocopying and Binding	1,520
222001 Telecommunications	600
223004 Guard and Security services	3,600
223005 Electricity	360
223006 Water	240
224004 Cleaning and Sanitation	3,524
224005 Uniforms, Beddings and Protective Gear	4,400
227001 Travel inland	49,252
227004 Fuel, Lubricants and Oils	12,200
228001 Maintenance - Civil	1,600
228002 Maintenance - Vehicles	14,000
228003 Maintenance – Machinery, Equipment & Furniture	213,231

Reasons for Variation in performance

Total	351,329
Wage Recurrent	0

Vote:168 Kabale 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
		Non Wage Recurrent	351,329
		AIA	0
		Total For SubProgramme	352,829
		Wage Recurrent	0
		Non Wage Recurrent	352,829
		AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Doctors/Interns Hostel partially constructed	For the Interns' hostel the slab and load bearing and internal walls including casting of steel columns were completed	281504 Monitoring, Supervision & Appraisal of capital works	100,000
Hospital Furniture procured and delivered	paving way for shuttering for the second floor slab.	312102 Residential Buildings	1,090,000

Reasons for Variation in performance

There was no variation.

Total	1,190,000
GoU Development	1,190,000
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
A ward block renovated	Administration block was given a face-lift and the works were completed	312101 Non-Residential Buildings	38,000
Block renovated	The attendants' shed was completed		
Attendants shade constructed	Water borne toilet for staffs was completed and handed over to the hospital by the contractor. It is now in use.		
Staff house renovated	Waterborne toilet for patients was also completed.		
Water borne toilet constructed			
Pit latrine renovated			

Reasons for Variation in performance

There was no variation

There was no variation.

There was no variation

Total	38,000
GoU Development	38,000
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

Item	Spent
312102 Residential Buildings	62,000

Reasons for Variation in performance

Vote:168 Kabale 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
		Total	62,000
		GoU Development	62,000
		External Financing	0
		AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
312203 Furniture & Fixtures	132,850

Reasons for Variation in performance

Total	132,850
GoU Development	132,850
External Financing	0
AIA	0
Total For SubProgramme	1,422,850
GoU Development	1,422,850
External Financing	0
AIA	0

Development Projects

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
312203 Furniture & Fixtures	10,000

Reasons for Variation in performance

Total	65,000
GoU Development	65,000
External Financing	0
AIA	0
Total For SubProgramme	65,000
GoU Development	65,000
External Financing	0
AIA	0

GRAND TOTAL	5,254,880
Wage Recurrent	2,246,060
Non Wage Recurrent	1,520,970
GoU Development	1,487,850
External Financing	0

Vote:168 Kabale Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:168 Kabale 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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Receiving the patients	3,276 patients were admitted with an Average Length of Stay of 11.85 days and a Bed Occupancy Rate of 68.5%. Number of major operations including caesarian sections were 3351.	Item	Spent
Providing the triage		211103 Allowances	5,875
Prescribing for the patients		212102 Pension for General Civil Service	-47,633
Admissions		213001 Medical expenses (To employees)	1,500
Possible discharges		213002 Incapacity, death benefits and funeral expenses	500
		213004 Gratuity Expenses	26,295
		221001 Advertising and Public Relations	1,164
		221003 Staff Training	750
		221007 Books, Periodicals & Newspapers	114
		221008 Computer supplies and Information Technology (IT)	515
		221009 Welfare and Entertainment	7,275
		221010 Special Meals and Drinks	9,276
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	500
		222002 Postage and Courier	449
		222003 Information and communications technology (ICT)	2,150
		223001 Property Expenses	750
		223005 Electricity	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	883
		224004 Cleaning and Sanitation	27,664
		224005 Uniforms, Beddings and Protective Gear	3,505
		227004 Fuel, Lubricants and Oils	4,190
		228002 Maintenance - Vehicles	1,468

Reasons for Variation in performance

Planned output was not achieved mainly due to the shortage of staff especially the specialist.

Total	49,939
Wage Recurrent	0
Non Wage Recurrent	49,939
AIA	0

Output: 02 Outpatient services

Vote:168 Kabale 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
Receiving patients, triaging, diagnosis, prescription and treatment	33,867 general outpatients were attended to in OPD and grade A. While 3,525 were attended to in the specialized clinics. Referral cases in were 216.	Item	Spent
		211103 Allowances	2,566
		212102 Pension for General Civil Service	39,964
		213001 Medical expenses (To employees)	840
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	1,720
		221003 Staff Training	500
		221009 Welfare and Entertainment	2,683
		221010 Special Meals and Drinks	5,016
		221011 Printing, Stationery, Photocopying and Binding	3,418
		222001 Telecommunications	750
		222002 Postage and Courier	50
		222003 Information and communications technology (ICT)	557
		223001 Property Expenses	1,250
		223004 Guard and Security services	2,600
		223005 Electricity	1,750
		227001 Travel inland	700
		227004 Fuel, Lubricants and Oils	5,969
		228001 Maintenance - Civil	1,500

Reasons for Variation in performance

Achievement of the planned target fell short by 704, which was not much. But still, the institution was also affected by staff transfers with few replacements.

	Total	72,083
	Wage Recurrent	0
	Non Wage Recurrent	72,083
	AIA	0

Output: 03 Medicines and health supplies procured and dispensed

0.3 billions of medical supplies procured and dispensed	333,663,093/= worth of essential medicines and other health supplies were received and dispensed.	Item	Spent
		211103 Allowances	1,570
		213001 Medical expenses (To employees)	400
		227001 Travel inland	5,000
		228001 Maintenance - Civil	6,002
		228002 Maintenance - Vehicles	2,281

Reasons for Variation in performance

The hospital made an emergency order. Hence we received some drugs in FY 16/17 on the 17/18 budget.

	Total	15,253
	Wage Recurrent	0
	Non Wage Recurrent	15,253
	AIA	0

Output: 04 Diagnostic services

Vote:168 Kabale 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
Receiving patients, carrying out investigations and disseminating the results	20,417 laboratory tests carried out, 937 x-rays and 1,168 ultrasound scans performed.	Item	Spent
		211103 Allowances	1,625
		212102 Pension for General Civil Service	29,065
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	55
		221012 Small Office Equipment	540
		223001 Property Expenses	120
		223005 Electricity	1,750
		223006 Water	240
		228001 Maintenance - Civil	0

Reasons for Variation in performance

Some reagents were out of stock e.g. sysmex machine and also some of the reagents were not made.

Total	33,895
Wage Recurrent	0
Non Wage Recurrent	33,895
AIA	0

Output: 05 Hospital Management and support services

15 reports made from Administration, records ,stores and finance	8 reports made from Administration, Medical Records and Finance	Item	Spent
		211101 General Staff Salaries	556,220
		211103 Allowances	10,732
		212102 Pension for General Civil Service	49,203
		213001 Medical expenses (To employees)	200
		221002 Workshops and Seminars	1,750
		221003 Staff Training	375
		221007 Books, Periodicals & Newspapers	319
		221008 Computer supplies and Information Technology (IT)	682
		221009 Welfare and Entertainment	1,503
		221010 Special Meals and Drinks	5,191
		221011 Printing, Stationery, Photocopying and Binding	1,375
		221012 Small Office Equipment	230
		222001 Telecommunications	580
		223001 Property Expenses	250
		223005 Electricity	8,707
		227001 Travel inland	3,528
		227004 Fuel, Lubricants and Oils	12,938
		228001 Maintenance - Civil	501
		228002 Maintenance - Vehicles	5,038
		228003 Maintenance – Machinery, Equipment & Furniture	735
		228004 Maintenance – Other	3,091

Vote:168 Kabale 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
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Reasons for Variation in performance

	Total	663,148
	Wage Recurrent	556,220
	Non Wage Recurrent	106,928
	AIA	0

Output: 06 Prevention and rehabilitation services

1,125 Orthopedic, Psychiatric and physiotherapist patients rehabilitated and worked on	3,393 Orthopaedic, Physiotherapy and Psychiatric patients were handled	Item	Spent
		211103 Allowances	1,022
		213001 Medical expenses (To employees)	500
		221007 Books, Periodicals & Newspapers	319
		221010 Special Meals and Drinks	2,517
		221011 Printing, Stationery, Photocopying and Binding	555
		223005 Electricity	1,750
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	6,969
		228001 Maintenance - Civil	1,688
		228002 Maintenance - Vehicles	13,047
		273102 Incapacity, death benefits and funeral expenses	1,425

Reasons for Variation in performance

Patients seen were overwhelming most especially in the Psychiatric unit. Also trauma patients as a result of Road Traffic Accidents were many.

	Total	31,042
	Wage Recurrent	0
	Non Wage Recurrent	31,042
	AIA	0

Output: 07 Immunisation Services

receiving patients, providing health education and providing family planning, immunization and antenatal services	1,668 attendencies were registered, 4,680 immunizations were done and 2,483 Family Planning users were attended to.	Item	Spent
		211103 Allowances	3,982
		213004 Gratuity Expenses	43,748
		221003 Staff Training	625
		221011 Printing, Stationery, Photocopying and Binding	500
		223005 Electricity	2,000
		223006 Water	250
		228003 Maintenance – Machinery, Equipment & Furniture	898

Reasons for Variation in performance

The planned output was achieved and surpassed.

	Total	52,003
	Wage Recurrent	0
	Non Wage Recurrent	52,003

Vote:168 Kabale 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
Output: 19 Human Resource Management Services			
Submission of reports, pay change reports, processing of salary and payroll management	Submission of reports, processing of salary and payroll management were all done.	Item 211103 Allowances	Spent 5,000
<i>Reasons for Variation in performance</i>			
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
Output: 20 Records Management Services			
		Item 211103 Allowances	Spent 2,021
<i>Reasons for Variation in performance</i>			
		Total	2,021
		Wage Recurrent	0
		Non Wage Recurrent	2,021
		AIA	0
<i>Arrears</i>			
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	924,384
		Wage Recurrent	556,220
		Non Wage Recurrent	368,164
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Kabale Referral Hospital Internal Audit			
<i>Outputs Provided</i>			
Output: 05 Hospital Management and support services			
2reports generated, stock taking done	3 reports were generated by Internal Audit	Item 211103 Allowances	Spent 2,750
		223001 Property Expenses	250
<i>Reasons for Variation in performance</i>			

Vote:168 Kabale 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
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
		Total For SubProgramme	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 02 Outpatient services

Item	Spent
228001 Maintenance - Civil	1,500

Reasons for Variation in performance

	Total	1,500
	Wage Recurrent	0
	Non Wage Recurrent	1,500
	AIA	0

Output: 05 Hospital Management and support services

20 medical equipment serviced and repaired. User trainings carried out

Item	Spent
211103 Allowances	1,384
221002 Workshops and Seminars	17,214
221008 Computer supplies and Information Technology (IT)	497
221011 Printing, Stationery, Photocopying and Binding	1,146
222001 Telecommunications	150
223004 Guard and Security services	1,700
223005 Electricity	90
223006 Water	60
224004 Cleaning and Sanitation	3,292
224005 Uniforms, Beddings and Protective Gear	2,300
227001 Travel inland	14,099
227004 Fuel, Lubricants and Oils	3,050
228001 Maintenance - Civil	400
228002 Maintenance - Vehicles	5,216
228003 Maintenance – Machinery, Equipment & Furniture	123,819

Reasons for Variation in performance

Vote:168 Kabale 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
		Total	174,417
		Wage Recurrent	0
		Non Wage Recurrent	174,417
		AIA	0
		Total For SubProgramme	175,917
		Wage Recurrent	0
		Non Wage Recurrent	175,917
		AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Laying the foundation and construction of the ground floor Payment execution	Shuttering and steel works for first floor slab was completed. Block work for the first floor, casting first floor columns was all done. 312102 Residential Buildings	409,126

Reasons for Variation in performance

There was no variation.

Total	409,126
GoU Development	409,126
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
	312101 Non-Residential Buildings	11,706

Renovation of staff houses
Construction is completed
Construction is completed

Reasons for Variation in performance

There was no variation

There was no variation.

There was no variation

Total	11,706
GoU Development	11,706
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

	Item	Spent
	312102 Residential Buildings	22,997

Reasons for Variation in performance

Vote:168 Kabale 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
		Total	22,997
		GoU Development	22,997
		External Financing	0
		AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
312203 Furniture & Fixtures	132,350

Reasons for Variation in performance

	Total	132,350
	GoU Development	132,350
	External Financing	0
	AIA	0
Total For SubProgramme		576,180
	GoU Development	576,180
	External Financing	0
	AIA	0
GRAND TOTAL		1,679,480
	Wage Recurrent	556,220
	Non Wage Recurrent	547,080
	GoU Development	576,180
	External Financing	0
	AIA	0