

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	4.073	4.073	4.073	3.604	100.0%	88.5%	88.5%
Non Wage	1.890	2.097	2.097	2.046	110.9%	108.2%	97.6%
Devt. 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	7.451	7.658	7.658	7.138	102.8%	95.8%	93.2%
Total GoU+Ext Fin (MTEF)	7.451	7.658	7.658	7.138	102.8%	95.8%	93.2%
Arrears	0.147	0.147	0.147	0.147	100.0%	100.0%	100.0%
Total Budget	7.598	7.805	7.805	7.285	102.7%	95.9%	93.3%
<i>A.I.A Total</i>	0.500	0.347	0.347	0.347	69.4%	69.4%	99.9%
Grand Total	8.098	8.152	8.152	7.632	100.7%	94.2%	93.6%
Total Vote Budget Excluding Arrears	7.951	8.005	8.005	7.485	100.7%	94.1%	93.5%

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	7.95	8.01	7.48	100.7%	94.1%	93.5%
Total for Vote	7.95	8.01	7.48	100.7%	94.1%	93.5%

Matters to note in budget execution

The hospital received a supplementary for Pension in June, 2019. This made it hard for all of it to be utilized because the financial year was ending.

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

No Data Found

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0856 Regional Referral Hospital Services	
0.157 Bn Shs	SubProgram/Project :01 Kabale Referral Hospital Services
Reason: The hospital received a supplementary for pension amounting to 206,708,092/-.	
<i>Items</i>	
157,098,899.000 UShs	212102 Pension for General Civil Service
Reason: The difference is a supplementary figure.	

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 2018/19	Actuals By END Q4
% increase of specialised clinic outpatients attendences	Percentage	20%	-13.5%
% increase of diagnostic investigations carried out;	Percentage	15%	9.7%
Bed occupancy rate	Percentage	90%	70.6%

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 2018/19	Actuals By END Q4
No. of in-patients (Admissions)	Number	38000	4342
Average Length of Stay (ALOS) - days	Number	4	4.5
Bed Occupancy Rate (BOR)	Rate	90	70.6
Number of Major Operations (including Ceasarian se	Number	1600	601

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of general outpatients attended to	Number	4000	22044
No. of specialised outpatients attended to	Number	65000	12346
Referral cases in	Number	50	192
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.2	214251459.90
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	32000	32884
No. of patient xrays (imaging) taken	Number	3000	1509
Number of Ultra Sound Scans	Number	5500	1720
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	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
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	65000	1371
No. of children immunised (All immunizations)	Number	10000	7279
No. of family planning users attended to (New and Old)	Number	4000	978
Number of ANC Visits (All visits)	Number	6500	781
Percentage of HIV positive pregnant women not on H	Percentage	0.1%	0.0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	350	1748
Sub Programme : 02 Kabale Referral Hospital Internal Audit			

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	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 2018/19	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 : 1004 Kabale Regional Hospital Rehabilitation			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of buildings constructed	Number	1	1
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hospitals benefiting from the renovation of existing facilities	Number		0
No. of reconstructed/rehabilitated general wards	Number	1	0
Cerificates of progress/ Completion	CERT Stages	1	0
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of other wards rehabilitated	Number	1	
Cerificates of progress/ Completion	CERT Stages	2	1

Performance highlights for the Quarter

Salaries were paid on time including pension and gratuity to the beneficiaries. The hospital was also able to conduct most of the activities because the money for the whole quarter was released.

V3: Details of Releases and Expenditure

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

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	7.60	7.80	7.28	102.7%	95.9%	93.3%
<i>Class: Outputs Provided</i>	5.96	6.17	5.65	103.5%	94.7%	91.6%
085601 Inpatient services	0.88	1.08	1.06	123.5%	120.8%	97.8%
085602 Outpatient services	0.17	0.17	0.17	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.03	0.03	100.0%	100.0%	100.0%
085604 Diagnostic services	0.04	0.04	0.04	100.0%	100.0%	100.0%
085605 Hospital Management and support services	4.72	4.72	4.22	100.0%	89.5%	89.5%
085606 Prevention and rehabilitation services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085607 Immunisation Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.49	1.49	1.49	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	1.10	1.10	1.10	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.11	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.13	0.13	0.12	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.15	0.15	0.15	100.0%	100.0%	100.0%
085699 Arrears	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	7.60	7.80	7.28	102.7%	95.9%	93.3%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.96	6.17	5.65	103.5%	94.7%	91.6%
211101 General Staff Salaries	4.07	4.07	3.60	100.0%	88.5%	88.5%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.14	0.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.31	0.52	0.47	166.2%	150.3%	90.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
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%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	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)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.22	100.0%	99.5%	99.5%
228004 Maintenance – Other	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%
312102 Residential Buildings	1.03	1.03	1.03	100.0%	100.0%	100.0%
312104 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312212 Medical Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Arrears	0.15	0.15	0.15	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	7.60	7.80	7.28	102.7%	95.9%	93.3%

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	7.60	7.80	7.28	102.7%	95.9%	93.3%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	5.78	5.99	5.47	103.6%	94.6%	91.3%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:168

Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

03 Kabale Regional Maintenance Workshop	0.32	0.32	0.32	100.0%	99.7%	99.7%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.17	1.17	1.17	100.0%	100.0%	100.0%
1473 Institutional Support to Kabale Regional Referral Hospital	0.32	0.32	0.32	100.0%	100.0%	100.0%
Total for Vote	7.60	7.80	7.28	102.7%	95.9%	93.3%

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	US\$ Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Kabale Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
13000 Inpatients to be admitted and treated, with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 90%	15,352 inpatients were cumulatively seen, with a Bed Occupancy Rate of 63% and an Average Length of Stay of 4.6 days. Major operations including c/section were 2,219.	Item	Spent
		211102 Contract Staff Salaries	69,979
		211103 Allowances (Inc. Casuals, Temporary)	172,171
		212101 Social Security Contributions	7,746
		212102 Pension for General Civil Service	385,376
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	266,173
		221001 Advertising and Public Relations	2,025
		221002 Workshops and Seminars	8,000
		221003 Staff Training	4,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	24,040
		221010 Special Meals and Drinks	36,000
		221011 Printing, Stationery, Photocopying and Binding	8,263
		221012 Small Office Equipment	3,000
		221014 Bank Charges and other Bank related costs	1,377
		222001 Telecommunications	4,000
		222002 Postage and Courier	50
		222003 Information and communications technology (ICT)	5,000
		223005 Electricity	45,000
		223006 Water	58,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224001 Medical Supplies	65,225
		224004 Cleaning and Sanitation	104,061
		224005 Uniforms, Beddings and Protective Gear	11,250
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	64,905
		228001 Maintenance - Civil	23,000
		228002 Maintenance - Vehicles	26,175
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

There was no major variation although patients admitted were slightly higher than the annual target for various reasons.

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
		Total	1,407,314
		Wage Recurrent	0
		Non Wage Recurrent	1,060,533
		<i>AIA</i>	346,781

Output: 02 Outpatient services

4,000 general outpatients to be seen in OPD and Grade A. And 65000 patients to be seen in the specialized clinics.

82,569 patients were seen in the general Out Patients Department and Grade A. In the Specialized Clinics 38,164 patients were treated. Referrals in were 982 while referrals out were 248.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,000
213001 Medical expenses (To employees)	1,000
213002 Incapacity, death benefits and funeral expenses	1,000
221001 Advertising and Public Relations	2,000
221003 Staff Training	1,000
221009 Welfare and Entertainment	11,000
221010 Special Meals and Drinks	20,000
221011 Printing, Stationery, Photocopying and Binding	9,790
222001 Telecommunications	3,000
222002 Postage and Courier	50
223004 Guard and Security services	10,000
223005 Electricity	20,000
223006 Water	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
227001 Travel inland	24,175
227004 Fuel, Lubricants and Oils	23,917
228001 Maintenance - Civil	6,000

Reasons for Variation in performance

For general outpatients, target was overshoot because there was an error in entering the target in the system at the time of budgeting. But also for the specialized clinics, there was an error in entering the target.

	Total	174,432
	Wage Recurrent	0
	Non Wage Recurrent	174,432
	<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

UGX 1.2 billion worth of medicines and health supplies procured and dispensed accordingly

cumulatively, drugs and other health supplies received by the hospital were worth 1,247,396,558/-

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,000
213001 Medical expenses (To employees)	1,000
227001 Travel inland	20,000
228001 Maintenance - Civil	2,000

Reasons for Variation in performance

	Total	25,000
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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
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0

Output: 04 Diagnostic services

39,000 cases to be investigated in the laboratory.
3,000 X-rays to be done and 5,500 ultrasound examinations expected.

98,201 laboratory tests were cumulatively conducted with 3,976 x-rays done and 6,669 Ultra sound scans carried out on patients.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,000
213001 Medical expenses (To employees)	2,000
213002 Incapacity, death benefits and funeral expenses	2,200
221011 Printing, Stationery, Photocopying and Binding	2,500
223005 Electricity	20,000
223006 Water	6,500

Reasons for Variation in performance

There was no significant variation for Ultrasound and X-ray. However, the over performance in the laboratory was mainly attributed to the availability of reagents and fully functional machines.

Total	35,200
Wage Recurrent	0
Non Wage Recurrent	35,200
AIA	0

Output: 05 Hospital Management and support services

Periodic Financial reports prepared and submitted.
Periodic Procurement and Disposal reports prepared and submitted.
periodic hospital meetings held.
support supervision conducted

on the whole, 9 Top Management, 3 Core Management, 6 data review meetings and 4 Hospital Management Board meetings were held.

However, a number of other hospital committee meetings were held and these included Quality Improvement Team, Departmental meetings, Rewards and Sanctions, Housing, and Private Patients committees.

Item	Spent
211101 General Staff Salaries	3,604,029
211103 Allowances (Inc. Casuals, Temporary)	43,090
212102 Pension for General Civil Service	83,857
213001 Medical expenses (To employees)	1,000
213004 Gratuity Expenses	95,994
221001 Advertising and Public Relations	2,000
221002 Workshops and Seminars	4,226
221003 Staff Training	2,000
221007 Books, Periodicals & Newspapers	1,275
221008 Computer supplies and Information Technology (IT)	4,000
221009 Welfare and Entertainment	8,000
221010 Special Meals and Drinks	17,300
221011 Printing, Stationery, Photocopying and Binding	5,000
223005 Electricity	5,000
227001 Travel inland	3,952
227004 Fuel, Lubricants and Oils	4,114
228002 Maintenance - Vehicles	7,000

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
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Some Top Management meetings were not held due to a number of other hospital programmes. But other meetings were held as planned.

	Total	3,891,836
Wage Recurrent		3,604,029
Non Wage Recurrent		287,807
AIA		0

Output: 06 Prevention and rehabilitation services

3,600 Family Planning clients attended to	4,350 Family Planning clients were attended to. Antenatal Care (All attendencies) clients were 5,848 While ANC (All visits) clients were 3,182.	Item	Spent
6,500 ANC clients attended to as they come for their visits		211103 Allowances (Inc. Casuals, Temporary)	4,088
6,700 Physiotherapy clients worked on		213001 Medical expenses (To employees)	1,000
3,600 Family Planning clients attended to		221007 Books, Periodicals & Newspapers	800
		221010 Special Meals and Drinks	6,500
6,500 ANC clients attended to as they come for their visits		221011 Printing, Stationery, Photocopying and Binding	2,500
6,700 Physiotherapy clients worked on		223001 Property Expenses	7,750
		223006 Water	6,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	27,917
		228001 Maintenance - Civil	4,874
		228002 Maintenance - Vehicles	10,175
		228003 Maintenance – Machinery, Equipment & Furniture	1,850

Reasons for Variation in performance

The slight over performance in Family Planning was attributed to availability of assorted services. For ANC patients who were referred during pregnancy opt to get services from the nearest health centers.

	Total	78,954
Wage Recurrent		0
Non Wage Recurrent		78,954
AIA		0

Output: 07 Immunisation Services

25,000 Immunization static services given	Cumulatively these were 8,655.	Item	Spent
25,000 Immunization static services given	All immunizations cumulatively were 20,710.	211103 Allowances (Inc. Casuals, Temporary)	5,983
		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

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
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This is immunization conducted outside the hospital and the low performance is because the hospital covers a smaller area as allocated by the District.

Under performance here is due to mothers who prefer to get services to Health facilities near them.

Total	33,833
Wage Recurrent	0
Non Wage Recurrent	33,833
AIA	0

Output: 19 Human Resource Management Services

Monthly salaries, pension and gratuity paid by 28th Periodic HR reports compiled and submitted. Data capture and payroll management	All staff salaries were paid on time and also pensioners were paid.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221002 Workshops and Seminars	2,200
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	2,000
		221020 IPPS Recurrent Costs	2,000
		222001 Telecommunications	2,000
		227001 Travel inland	4,000

Reasons for Variation in performance

No variation as salaries were paid on time including pension.

Total	21,200
Wage Recurrent	0
Non Wage Recurrent	21,200
AIA	0

Output: 20 Records Management Services

Periodic reports compiled and submitted Periodic reports compiled and submitted	Periodic records reports were compiled and submitted according to the set timelines. This was done after gathering data from the different departments and units of the hospital.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	270
		221010 Special Meals and Drinks	200
		222001 Telecommunications	100
		227001 Travel inland	400

Reasons for Variation in performance

There was no variation in performance because the reports were submitted according to the stipulated timelines.

Total	970
Wage Recurrent	0
Non Wage Recurrent	970
AIA	0

Arrears

Total For SubProgramme	5,668,740
Wage Recurrent	3,604,029
Non Wage Recurrent	1,717,930

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
			AIA 346,781

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Ensure that the funds allocated to Kabale R. R. Hospital are utilized economically, efficiently and effectively in order to achieve quality services.

Emphasis was on special audits that were conducted into the Diabetic Association, pension verification and also reviewed payrolls.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,900
221002 Workshops and Seminars	1,050
221007 Books, Periodicals & Newspapers	150
221011 Printing, Stationery, Photocopying and Binding	1,800
222001 Telecommunications	700
227001 Travel inland	2,800
227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

There was no variation as work was carried out as planned for that quarter.

Total	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
AIA	0
Total For SubProgramme	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
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 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
Estimated 1,200 machinery, equipment and medical furniture to be worked on in a year.	918 job cards were generated from 49 health facilities both in South Western Uganda (Kigezi and Ankole regions), which comprise of 38 HC 1Vs , 5 General Hospitals and 2 Regional Referral Hospitals.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,320 30,416 50 1,252 1,000 2,000 600 3,600 16,000 1,000 3,600 3,400 11,254 8,000 1,600 12,000 215,923

Reasons for Variation in performance

Performance was a bit low because the area covered (Kigezi and Ankole) by the Kabale Regional workshop is too big compared to the personnel and the funds.

Total	317,015
Wage Recurrent	0
Non Wage Recurrent	317,015
<i>AIA</i>	0
Total For SubProgramme	317,015
Wage Recurrent	0
Non Wage Recurrent	317,015
<i>AIA</i>	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

This is an ongoing project, which started at the beginning of FY 2017/18.	The third floor slab was completed and given adequate curing regime to enable continuation to the next works. First fix electrical works were done and also some plastering done on the ground floor.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312102 Residential Buildings	Spent 100,000 1,000,000
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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	UShs Thousand
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Work continues as planned and there is significant progress.

Total	1,100,000
GoU Development	1,100,000
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Rain water harvesting facilities expansion and construction of a security gate house for the psychiatric unit.

Item	Spent
312104 Other Structures	35,000

Reasons for Variation in performance

This activity was conducted in the previous quarter.

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Renovation of the medical ward.

Item	Spent
312102 Residential Buildings	30,000

Reasons for Variation in performance

These works were conducted in the previous quarter.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	1,165,000
GoU Development	1,165,000
External Financing	0
AIA	0

Development Projects

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

CCTV Cameras installed in critical places This was work done in the previous quarter.

Item	Spent
312203 Furniture & Fixtures	30,000
312211 Office Equipment	30,000
312213 ICT Equipment	50,000

Reasons for Variation in performance

There was no variation because it was not planned for the 4th quarter but for the 3rd quarter.

Total	110,000
GoU Development	110,000
External Financing	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	US\$ Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Washing and drying machines installed	Washing machine and a drying tumbler were delivered and installed and are now in use.	Item	Spent
		312202 Machinery and Equipment	119,983
		312212 Medical Equipment	5,000
Reasons for Variation in performance			
Machines delayed to be delivered because they were shipped, which took along time for them to be delivered to the hospital.			
		Total	124,983
		GoU Development	124,983
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Procurement of the assorted medical equipment	Assorted medical equipment were procured.	Item	Spent
		312212 Medical Equipment	88,000
Reasons for Variation in performance			
There was no variation because the assorted medical equipment were procured, engraved and distributed to the user units.			
		Total	88,000
		GoU Development	88,000
		External Financing	0
		AIA	0
		Total For SubProgramme	322,983
		GoU Development	322,983
		External Financing	0
		AIA	0
		GRAND TOTAL	7,484,738
		Wage Recurrent	3,604,029
		Non Wage Recurrent	2,045,945
		GoU Development	1,487,983
		External Financing	0
		AIA	346,781

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

3250 patients are expected to be seen in the inpatients, with an ALOS of 4 days and a BOR of 90%.

4,342 inpatients were seen, with a Bed Occupancy Rate of 63% and an Average Length of Stay of 4.6. Major operations including c/section were 601

Item	Spent
211102 Contract Staff Salaries	22,789
211103 Allowances (Inc. Casuals, Temporary)	39,505
212101 Social Security Contributions	3,648
212102 Pension for General Civil Service	240,601
213002 Incapacity, death benefits and funeral expenses	500
213004 Gratuity Expenses	73,018
221001 Advertising and Public Relations	505
221002 Workshops and Seminars	6,011
221003 Staff Training	1,000
221007 Books, Periodicals & Newspapers	284
221009 Welfare and Entertainment	6,974
221010 Special Meals and Drinks	12,326
221011 Printing, Stationery, Photocopying and Binding	4,056
221012 Small Office Equipment	868
221014 Bank Charges and other Bank related costs	392
222001 Telecommunications	1,502
222002 Postage and Courier	37
222003 Information and communications technology (ICT)	2,940
223005 Electricity	8,750
223006 Water	9,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	625
224001 Medical Supplies	15,277
224004 Cleaning and Sanitation	36,077
224005 Uniforms, Beddings and Protective Gear	6,580
227001 Travel inland	2
227004 Fuel, Lubricants and Oils	16,201
228001 Maintenance - Civil	2,029
228002 Maintenance - Vehicles	12,062
228004 Maintenance – Other	2,500

Reasons for Variation in performance

There was no major variation although patients admitted were slightly higher than the annual target for various reasons.

Total 526,558

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
		Wage Recurrent	0
		Non Wage Recurrent	438,904
		AIA	87,654

Output: 02 Outpatient services

About 1000 patients will be seen in the general out patients ' department and Grade A.

While, approx. 16250 patients will be seen in the Specialized clinics

16,747 patients were seen in the General Out Patients Department and Grade A. While 12,346 patients were treated in the Specialized clinics. Referral cases in were 333. Referrals out were 74

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,870
213001 Medical expenses (To employees)	250
213002 Incapacity, death benefits and funeral expenses	250
221001 Advertising and Public Relations	504
221003 Staff Training	250
221009 Welfare and Entertainment	3,686
221010 Special Meals and Drinks	5,051
221011 Printing, Stationery, Photocopying and Binding	3,148
222001 Telecommunications	750
222002 Postage and Courier	13
223004 Guard and Security services	2,500
223005 Electricity	5,000
223006 Water	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	625
227001 Travel inland	6,622
227004 Fuel, Lubricants and Oils	5,979
228001 Maintenance - Civil	1,500

Reasons for Variation in performance

For general outpatients, target was overshoot because there was an error in entering the target in the system at the time of budgeting. But also for the specialized clinics, there was an error in entering the target.

Total	46,747
Wage Recurrent	0
Non Wage Recurrent	46,747
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Ugx 0.3 bn worth of medicines and health supplies procured and dispensed accordingly

Drugs and other health supplies worth 424,311,254.28/- were received in the stores from National Medical Stores.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	500
213001 Medical expenses (To employees)	281
227001 Travel inland	5,099
228001 Maintenance - Civil	500

Reasons for Variation in performance

Total	6,380
Wage Recurrent	0
Non Wage Recurrent	6,380

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: 04 Diagnostic services

Approximately 8,000 cases investigated in the laboratory.
750 patients are projected for x-ray.
While ultrasound scans are expected to be 1375.

27,634 laboratory tests were carried out. 1,509 x-rays conducted and 1,720 Ultra sound scans were done on patients as referred by clinicians.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	714
213001 Medical expenses (To employees)	670
213002 Incapacity, death benefits and funeral expenses	550
221011 Printing, Stationery, Photocopying and Binding	740
223005 Electricity	5,000
223006 Water	1,625

Reasons for Variation in performance

There was no significant variation for Ultrasound and X-ray. However, the over performance in the laboratory was mainly attributed to the availability of reagents and fully functional machines.

Total	9,299
Wage Recurrent	0
Non Wage Recurrent	9,299
AIA	0

Output: 05 Hospital Management and support services

Periodic Financial reports prepared and submitted.
Periodic Procurement and Disposal reports prepared and submitted.
periodic hospital meetings held.
support supervision conducted

3 Top Management meetings were held, 1 Core Management was held and it also doubles as a quarterly Performance Review meeting. 3 date review meetings were held. 1 Hospital Management Board meeting was held.

Item	Spent
211101 General Staff Salaries	919,180
211103 Allowances (Inc. Casuals, Temporary)	11,066
212102 Pension for General Civil Service	17,567
213001 Medical expenses (To employees)	250
213004 Gratuity Expenses	29,722
221001 Advertising and Public Relations	1,500
221002 Workshops and Seminars	1,429
221003 Staff Training	500
221007 Books, Periodicals & Newspapers	473
221008 Computer supplies and Information Technology (IT)	2,205
221009 Welfare and Entertainment	2,038
221010 Special Meals and Drinks	7,892
221011 Printing, Stationery, Photocopying and Binding	1,335
223005 Electricity	1,250
227001 Travel inland	988
227004 Fuel, Lubricants and Oils	1,028
228002 Maintenance - Vehicles	1,789

Reasons for Variation in performance

Some Top Management meetings were not held due to a number of other hospital programmes. But other meetings were held as planned.

Total	1,000,212
Wage Recurrent	919,180

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
		Non Wage Recurrent	81,033
		AIA	0

Output: 06 Prevention and rehabilitation services

About 900 Family Planning users will be seen in the hospital.	978 Family Planning users were attended to. Antenatal Care (All attendencies) clients were 1,371 While ANC (All visits) clients were 781.	Item	Spent
An estimated 1,625 ANC clients attended to .		211103 Allowances (Inc. Casuals, Temporary)	1,326
1,675 Physiotherapy patients are expected.About 900 Family Planning users will be seen in the hospital.		213001 Medical expenses (To employees)	300
An estimated 1,626 ANC clients attended to .		221007 Books, Periodicals & Newspapers	424
1,675 Physiotherapy patients are expected.		221010 Special Meals and Drinks	2,332
		221011 Printing, Stationery, Photocopying and Binding	625
		223001 Property Expenses	2,549
		223006 Water	1,625
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	6,979
		228001 Maintenance - Civil	1,219
		228002 Maintenance - Vehicles	3,054
		228003 Maintenance – Machinery, Equipment & Furniture	463

Reasons for Variation in performance

The slight over performance in Family Planning was attributed to availability of assorted services. For ANC patients who were referred during pregnancy opt to get services from the nearest health centers.

Total	22,146
Wage Recurrent	0
Non Wage Recurrent	22,146
AIA	0

Output: 07 Immunisation Services

6,250 immunizations conducted	6,250 immunizations conducted	Childhood vaccinations all contacts were 1,748.	All immunizations at the end of the quarter were 7,279.	Item	Spent
				211103 Allowances (Inc. Casuals, Temporary)	1,496
				221003 Staff Training	625
				221011 Printing, Stationery, Photocopying and Binding	1,234
				223005 Electricity	2,500
				223006 Water	1,625
				227001 Travel inland	1,259
				228003 Maintenance – Machinery, Equipment & Furniture	828

Reasons for Variation in performance

This is immunization conducted outside the hospital and the low performance is because the hospital covers a smaller area as allocated by the District.

Under performance here is due to mothers who who prefer to get services to Health facilities near them.

Total	9,567
Wage Recurrent	0
Non Wage Recurrent	9,567

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			
Monthly salaries, pension and gratuity paid by 28th	All staff salaries were paid on time and also pensioners were paid.	Item	Spent
Periodic HR reports compiled and submitted. Data capture and payroll managementOrganize inductions for the new staff and also those for staff that are nearing retirement. Also staff training in various areas of Performance Management organized.		211103 Allowances (Inc. Casuals, Temporary)	1,033
		221002 Workshops and Seminars	992
		221010 Special Meals and Drinks	1,136
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	1,005
		221020 IPPS Recurrent Costs	800
		222001 Telecommunications	500
		227001 Travel inland	1,023
Reasons for Variation in performance			
No variation as salaries were paid on time including pension.			
		Total	7,238
		Wage Recurrent	0
		Non Wage Recurrent	7,238
		AIA	0
Output: 20 Records Management Services			
Conduct users on how to properly fill the data collection tools.	Periodic records reports were compiled and submitted according to the set timelines.	Item	Spent
Review data collected in different units together with the various unit staff with an aim of identifying what was not being captured and whyConduct users on how to properly fill the data collection tools.		211103 Allowances (Inc. Casuals, Temporary)	68
		221010 Special Meals and Drinks	200
		222001 Telecommunications	25
		227001 Travel inland	100
Review data collected in different units together with the various unit staff with an aim of identifying what was not being captured and why			
Reasons for Variation in performance			
There was no variation in performance because the reports were submitted according to the stipulated timelines.			
		Total	393
		Wage Recurrent	0
		Non Wage Recurrent	393
		AIA	0
Arrears			
		Total For SubProgramme	1,628,539
		Wage Recurrent	919,180
		Non Wage Recurrent	621,706
		AIA	87,654
Recurrent Programmes			

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
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Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Review the means of safeguarding assets and verify the existence of such assets.	Special audits were conducted into the Diabetic Association, pension verification and also reviewed payrolls.	Item	Spent
Review operations/programs to ascertain whether results are consistent with established objectives and goals and whether the operations/ programs are being carried out as planned.		211103 Allowances (Inc. Casuals, Temporary)	725
		221002 Workshops and Seminars	263
		221007 Books, Periodicals & Newspapers	38
		221011 Printing, Stationery, Photocopying and Binding	450
		222001 Telecommunications	175
		227001 Travel inland	700
		227004 Fuel, Lubricants and Oils	400

Reasons for Variation in performance

There was no variation as work was carried out as planned for that quarter.

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 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
Organize and conduct a regional workshop management committee meeting	The workshop raised job 438 cards for the 20 health facilities visited. This results into 52.6% coverage of the catchment area.	Item	Spent
still continue with routine maintenance of equipment and furniture since these break down every now and then.	A Stakeholders' Management committee meeting was held and it took place on 17th June, 2019.	211103 Allowances (Inc. Casuals, Temporary)	1,330
Making quarterly reports.		221002 Workshops and Seminars	7,604
		221007 Books, Periodicals & Newspapers	50
		221008 Computer supplies and Information Technology (IT)	672
		221009 Welfare and Entertainment	460
		221011 Printing, Stationery, Photocopying and Binding	1,138
		222001 Telecommunications	150
		223004 Guard and Security services	900
		223005 Electricity	4,000
		223006 Water	250
		224004 Cleaning and Sanitation	1,739
		224005 Uniforms, Beddings and Protective Gear	1,530
		227001 Travel inland	2,814
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	484
		228002 Maintenance - Vehicles	6,484
		228003 Maintenance – Machinery, Equipment & Furniture	59,735

Reasons for Variation in performance

Performance was a bit low because the area covered (Kigezi and Ankole) by the Kabale Regional workshop is too big compared to the personnel and the funds.

Total	91,339
Wage Recurrent	0
Non Wage Recurrent	91,339
AIA	0
Total For SubProgramme	91,339
Wage Recurrent	0
Non Wage Recurrent	91,339
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

casting of the third floor slab was completed and was being cured. Manufacture of more bricks was on going as well as casting of the steel reinforced columns. Plastering had also been started and completed on the ground floor. Electrical first fixes were done on the ground floor.	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	4,487
	312102 Residential Buildings	590,268

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
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Reasons for Variation in performance

Work continues as planned and there is significant progress.

Total	594,755
GoU Development	594,755
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Item	Spent
312104 Other Structures	25,465

Reasons for Variation in performance

This activity was conducted in the previous quarter.

Total	25,465
GoU Development	25,465
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
312102 Residential Buildings	1,469

Reasons for Variation in performance

These works were conducted in the previous quarter.

Total	1,469
GoU Development	1,469
External Financing	0
AIA	0
Total For SubProgramme	621,689
GoU Development	621,689
External Financing	0
AIA	0

Development Projects

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312203 Furniture & Fixtures	25,200
312211 Office Equipment	30,000
312213 ICT Equipment	50,000

Reasons for Variation in performance

There was no variation because it was not planned for the 4th quarter but for the 3rd quarter.

Total	105,200
GoU Development	105,200
External Financing	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	UShs Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Item		Spent
	312202 Machinery and Equipment		84,433
	312212 Medical Equipment		381
<i>Reasons for Variation in performance</i>			
Machines delayed to be delivered because they were shipped, which took along time for them to be delivered to the hospital.			
	Total		84,814
	GoU Development		84,814
	External Financing		0
	AIA		0
Output: 85 Purchase of Medical Equipment			
	Item		Spent
	312212 Medical Equipment		88,000
<i>Reasons for Variation in performance</i>			
There was no variation because the assorted medical equipment were procured, engraved and distributed to the user units.			
	Total		88,000
	GoU Development		88,000
	External Financing		0
	AIA		0
	Total For SubProgramme		278,014
	GoU Development		278,014
	External Financing		0
	AIA		0
	GRAND TOTAL		2,622,331
	Wage Recurrent		919,180
	Non Wage Recurrent		715,795
	GoU Development		899,703
	External Financing		0
	AIA		87,654