

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.160	1.040	0.947	25.0%	22.8%	91.0%
	Non Wage	2.831	0.694	0.467	24.5%	16.5%	67.3%
Dev't.	GoU	1.488	0.721	0.085	48.5%	5.7%	11.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.479</b>	<b>2.455</b>	<b>1.499</b>	<b>29.0%</b>	<b>17.7%</b>	<b>61.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.479</b>	<b>2.455</b>	<b>1.499</b>	<b>29.0%</b>	<b>17.7%</b>	<b>61.1%</b>
	Arrears	0.099	0.099	0.058	100.0%	58.6%	58.6%
<b>Total Budget</b>		<b>8.579</b>	<b>2.555</b>	<b>1.557</b>	<b>29.8%</b>	<b>18.2%</b>	<b>61.0%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>8.579</b>	<b>2.555</b>	<b>1.557</b>	<b>29.8%</b>	<b>18.2%</b>	<b>61.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.479</b>	<b>2.455</b>	<b>1.499</b>	<b>29.0%</b>	<b>17.7%</b>	<b>61.1%</b>

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	8.48	2.46	1.50	29.0%	17.7%	61.1%
<b>Total for Vote</b>	<b>8.48</b>	<b>2.46</b>	<b>1.50</b>	<b>29.0%</b>	<b>17.7%</b>	<b>61.1%</b>

### Matters to note in budget execution

At times, there is a delay by MoFPED to work on the payments that are sent to there. Still, the Procurement Officer was transferred and non was posted to the hospital. This mainly affected procurement processes for quarterly planned activities i.e. Capital Development projects and payments to Service Providers. This affected the overall hospital performance as per the table showing overview in vote expenditures (Table V1.1).

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.203 Bn Shs</b>	<i>SubProgram/Project :01 Kabale Referral Hospital Services</i>
Reason: Reasons have been explained against each item.	
<i>Items</i>	
<b>129,819,748.000 UShs</b>	213004 Gratuity Expenses

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Reason: Files for gratuity are still being processed.		
49,295,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: The process to procure medical spares was still ongoing and also the contract for servicing the oxygen plant was yet to be awarded.		
8,000,000.000 UShs	224004 Cleaning and Sanitation	
Reason: The service provider is always paid at the end of the month.		
6,552,147.000 UShs	228002 Maintenance - Vehicles	
Reason: Funds are already committed to pay for the vehicle that is in the garage.		
2,500,000.000 UShs	227002 Travel abroad	
Reason: These funds are committed, waiting for quarter 2.		
0.003 Bn Shs	SubProgram/Project :03 Kabale Regional Maintenance Workshop	
Reason: Reasons for unspent balance are explained against each item.		
Items		
880,850.000 UShs	228002 Maintenance - Vehicles	
Reason: This was a balance after paying the Service Provider.		
500,000.000 UShs	221009 Welfare and Entertainment	
Reason: This is waiting for more funds in quarter 2.		
500,000.000 UShs	223006 Water	
Reason: Payment is done after receiving the water bill at the end of the month.		
500,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
Reason: Waiting for more funds in quarter 2.		
300,000.000 UShs	224004 Cleaning and Sanitation	
Reason: Orders were already done hence waiting for the deliveries.		
0.636 Bn Shs	SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion	
Reason: Reasons for unspent balances have been explained against each item below.		
Items		
393,440,749.000 UShs	312102 Residential Buildings	
Reason: Waiting for an Interim Payment Certificate from the project contractor.		
100,000,000.000 UShs	312101 Non-Residential Buildings	
Reason: These funds were initially meant for construction of an incinerator, but the hospital got a donation. A letter was written to the PSST requesting for authorization to allow us to use the funds for another activity.		
71,346,134.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
Reason: Waiting for an Interim Payment Certificate from the project consultant.		
71,000,000.000 UShs	312104 Other Structures	
Reason: Funds are committed, waiting certificates of completion for fencing the Adolescent clinic and completion of the attendants' shed before payment is done.		

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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Accounting Officer, Dr. Sophie Namasopo</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% increase of specialised clinic outpatients attendences	Percentage	15%	4%
% increase of diagnostic investigations carried out;	Percentage	15.8%	11%
Bed occupancy rate	Percentage	80%	80%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Kabale Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of in-patients (Admissions)	Number	14950	4060
Average Length of Stay (ALOS) - days	Number	5	3.9
Bed Occupancy Rate (BOR)	Rate	80	167.5
Number of Major Operations (including Ceasarian se	Number	1650	773
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of general outpatients attended to	Number	70115	34730
No. of specialised outpatients attended to	Number	30615	10411
Referral cases in	Number	800	470
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of laboratory tests carried out	Number	100115	22920
No. of patient xrays (imaging) taken	Number	3115	996
Number of Ultra Sound Scans	Number	6000	1754

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	7115	1587
No. of children immunised (All immunizations)	Number	19000	5526
No. of family planning users attended to (New and Old)	Number	4115	943
Number of ANC Visits (All visits)	Number	3615	814
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	400	1454
Sub Programme : 02 Kabale Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Sub Programme : 03 Kabale Regional Maintenance Workshop			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Sub Programme : 1004 Kabale Regional Hospital Rehabilitaion			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of buildings constructed	Number	1	0

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KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of hospitals benefiting from the renovation of existing facilities	Number	7	0
No. of reconstructed/rehabilitated general wards	Number	1	0
Cerificates of progress/ Completion	CERT Stages	10	0
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of other wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	1	0
Sub Programme : 1473 Institutional Support to Kabale Regional Referral Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.080	0

### Performance highlights for the Quarter

Fifty-five (55) Pensioners were paid every month for the 1st quarter. As regard salaries, two hundred fifty-nine (259) staff members were paid in July, two hundred fifty-nine (259) in August and two hundred sixty-three (263) in September 2019. But there were also a number of other payments made for supplies, works, consultancy and staff facilitation for various activities.

A Hospital Management Board meeting and three (3) Top Management meetings were held. Daily 24hr morning meetings were also convened including monthly data review meetings as well as a quarterly data review meeting.

As regards emergency medicines and other health supplies, the hospital received and dispensed items worth 269,328,565/- (Two hundred sixty-nine million, three hundred twenty-eight thousand, five hundred sixty-five shillings).

## 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.58</b>	<b>2.55</b>	<b>1.56</b>	<b>29.8%</b>	<b>18.2%</b>	<b>61.0%</b>
<b>Class: Outputs Provided</b>	<b>6.99</b>	<b>1.73</b>	<b>1.41</b>	<b>24.8%</b>	<b>20.2%</b>	<b>81.5%</b>
085601 Inpatient services	6.16	1.54	1.24	25.1%	20.2%	80.5%
085602 Outpatient services	0.13	0.03	0.03	23.3%	21.2%	91.2%
085604 Diagnostic services	0.07	0.02	0.01	25.0%	20.6%	82.2%
085605 Hospital Management and support services	0.56	0.12	0.11	22.2%	20.0%	90.1%
085606 Prevention and rehabilitation services	0.05	0.01	0.01	25.0%	21.9%	87.5%
085607 Immunisation Services	0.01	0.00	0.00	15.5%	15.5%	100.0%
085619 Human Resource Management Services	0.02	0.01	0.00	25.0%	22.3%	89.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085620 Records Management Services	0.00	0.00	0.00	25.0%	21.2%	84.9%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>0.72</b>	<b>0.09</b>	<b>48.5%</b>	<b>5.7%</b>	<b>11.8%</b>
085672 Government Buildings and Administrative Infrastructure	1.00	0.55	0.09	55.0%	8.5%	15.5%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.29	0.17	0.00	58.8%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.05	0.00	0.00	0.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.10</b>	<b>0.10</b>	<b>0.06</b>	<b>100.0%</b>	<b>58.6%</b>	<b>58.6%</b>
085699 Arrears	0.10	0.10	0.06	100.0%	58.6%	58.6%
<b>Total for Vote</b>	<b>8.58</b>	<b>2.55</b>	<b>1.56</b>	<b>29.8%</b>	<b>18.2%</b>	<b>61.0%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.99</b>	<b>1.73</b>	<b>1.41</b>	24.8%	20.2%	81.5%
211101 General Staff Salaries	4.16	1.04	0.95	25.0%	22.8%	91.0%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.07	0.07	20.2%	20.2%	99.9%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	23.5%	94.1%
212102 Pension for General Civil Service	0.41	0.10	0.08	25.0%	20.9%	83.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	10.6%	42.5%
213004 Gratuity Expenses	0.52	0.13	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	8.6%	34.4%
221002 Workshops and Seminars	0.03	0.01	0.01	21.8%	19.7%	90.3%
221003 Staff Training	0.02	0.00	0.00	18.4%	18.0%	97.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	18.1%	72.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.06	0.01	0.01	18.3%	14.3%	78.2%
221010 Special Meals and Drinks	0.08	0.01	0.01	16.5%	15.1%	91.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	22.2%	21.5%	96.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	24.7%	99.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.0%	9.9%	39.6%
222001 Telecommunications	0.01	0.00	0.00	25.0%	24.1%	96.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	24.8%	99.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	17.7%	70.8%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.18	0.04	0.04	22.3%	22.3%	100.0%

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223006 Water	0.29	0.07	0.07	25.0%	24.8%	99.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.08	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.02	0.01	20.9%	13.3%	63.6%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	21.4%	9.0%	42.3%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.08	0.01	0.01	18.4%	18.2%	98.8%
227002 Travel abroad	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	25.0%	25.0%	99.9%
228002 Maintenance - Vehicles	0.07	0.02	0.01	25.0%	13.7%	55.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.09	0.04	38.5%	18.0%	46.7%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>0.72</b>	<b>0.09</b>	<b>48.5%</b>	<b>5.7%</b>	<b>11.8%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.03	100.0%	28.7%	28.7%
312101 Non-Residential Buildings	0.12	0.10	0.00	83.3%	0.0%	0.0%
312102 Residential Buildings	0.95	0.45	0.06	47.6%	6.0%	12.6%
312104 Other Structures	0.17	0.07	0.00	41.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.10</b>	<b>0.10</b>	<b>0.06</b>	<b>100.0%</b>	<b>58.6%</b>	<b>58.6%</b>
321612 Water arrears(Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.04	0.04	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.58</b>	<b>2.55</b>	<b>1.56</b>	<b>29.8%</b>	<b>18.2%</b>	<b>61.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.58</b>	<b>2.55</b>	<b>1.56</b>	<b>29.8%</b>	<b>18.2%</b>	<b>61.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.81	1.77	1.41	26.0%	20.7%	79.8%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.27	0.06	0.06	22.4%	21.2%	94.7%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.34	0.72	0.09	53.9%	6.4%	11.8%
1473 Institutional Support to Kabale Regional Referral Hospital	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.58</b>	<b>2.55</b>	<b>1.56</b>	<b>29.8%</b>	<b>18.2%</b>	<b>61.0%</b>

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

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# Vote:168

## Kabale Referral Hospital

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### QUARTER 1: Highlights of Vote Performance

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Kabale Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

1,4950 inpatients admitted in all the hospital wards including the Private Wing, with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 80%. Major surgeries including Cesarean cases were projected to be 1,650.

4,060 Inpatients were admitted in all the hospital wards including Private Wing.

The Average Length of Stay was 3.9 days with a Bed Occupancy Rate of 167.5%.

Major surgeries including cesarean section were 773.

Item	Spent
211101 General Staff Salaries	946,719
211103 Allowances (Inc. Casuals, Temporary)	44,507
212101 Social Security Contributions	2,242
212102 Pension for General Civil Service	84,927
213001 Medical expenses (To employees)	375
221002 Workshops and Seminars	1,860
221003 Staff Training	871
221007 Books, Periodicals & Newspapers	300
221008 Computer supplies and Information Technology (IT)	625
221009 Welfare and Entertainment	4,051
221010 Special Meals and Drinks	5,667
221011 Printing, Stationery, Photocopying and Binding	2,463
221012 Small Office Equipment	493
222001 Telecommunications	500
223001 Property Expenses	766
223005 Electricity	26,250
223006 Water	56,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
224001 Medical Supplies	20,000
224004 Cleaning and Sanitation	14,500
224005 Uniforms, Beddings and Protective Gear	1,400
227001 Travel inland	3,372
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	6,241
228002 Maintenance - Vehicles	3,620
228003 Maintenance – Machinery, Equipment & Furniture	705

#### Reasons for Variation in performance

The over performance is attributed to an Orthopaedic Surgical Camp that was held in the hospital for 1 week.

<b>Total</b>	<b>1,244,078</b>
Wage Recurrent	946,719
Non Wage Recurrent	297,359

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 02 Outpatient services</b>			
70115 patients to be seen in the outpatients and Grade A. While 30615 patients were anticipated to be seen in the Specialized clinics. Referral cases in were anticipated to be 800	In the Outpatients Department 34,730 patients were seen. 10,411 patients were worked on in the Specialized clinics. Referrals in were 470 and referrals out were 120.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 4,695 500 650 250 875 1,410 874 100 120 8,250 6,500 125 1,208 500 1,750
<b>Reasons for Variation in performance</b>			
Also, under this output, the high number is attributed to the Orthopaedic Surgical Camp organised in the hospital.			
		<b>Total</b>	<b>27,807</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,807
		AIA	0

### Output: 04 Diagnostic services

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100,115 laboratory investigations were to be carried out, with 3,115 x-rays done (imaging) and 6,000 Ultrasound Scans done.	Laboratory investigations carried out in the hospital were 22,920.  X-rays done were 996 with 1,754 ultrasound scans conducted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,250 250 55 500 55 493 245 250 2,250 4,000 125 750 500 500 2,500

### Reasons for Variation in performance

In regard to x-ray and ultrasound scans, the high numbers were as a result of a surgical camp that was held in the hospital for one week.

For the laboratory, the number of patients seen were lower than the target but the variation was not significant

<b>Total</b>	<b>13,723</b>
Wage Recurrent	0
Non Wage Recurrent	13,723
<i>AIA</i>	0

**Output: 05 Hospital Management and support services**

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Hospital Management Board meetings, 1 Annual report, 4 quarterly financial reports including other reports required of accounts, 12 Top Management meeting, daily morning 24 hour report meetings and other committee as well as general staff meetings held.	1 Hospital Management Board meeting was held, with 3 Top Management meetings and daily morning reports conducted.  Different committee meetings were also held as scheduled.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 10,925 250 425 160 780 625 318 250 2,371 3,498 3,000 1,241 460 990 1,800 2,250 2,160 125 2,000 13,000 500 4,828

### Reasons for Variation in performance

There was no variation as meetings were held as planned.

<b>Total</b>	<b>51,956</b>
Wage Recurrent	0
Non Wage Recurrent	51,956
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
7,115 ANC cases (All attendances) were to be handled, No. of children immunized (All immunizations) were 19,000. No. of Family Planning users attended to (new and old) would be 4115 and then the No. of ANC visits (All visits) were projected to be 3615.	Antenatal Care attendencies were 1,587 (all attendencies).  943 Family Planning seekers were attended to in the Maternal Child Health clinic.  Antenatal Care all visits were 814.  As regards immunization, all immunizations conducted were 5,526	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,250 100 500 1,248 1,122 250 100 3,750 500 1,250

### Reasons for Variation in performance

There was no significant variation because we achieved 90% of our quarterly target.

<b>Total</b>	<b>10,070</b>
Wage Recurrent	0
Non Wage Recurrent	10,070
<i>AIA</i>	0

### Output: 07 Immunisation Services

Projected number of childhood immunizations to be carried out would be 400.	Childhood immunizations conducted were 1,454.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 374 250
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### Reasons for Variation in performance

<b>Total</b>	<b>1,624</b>
Wage Recurrent	0
Non Wage Recurrent	1,624
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Monthly salaries paid to all staff members of Kabale RR Hospital, and also Pension and Gratuity to retired officers. Timely submission of HR , reports, print the payslips for staff, update the payroll. Monthly update the pay roll and avail information HR	Monthly salaries were paid out to staff as well as pension. this was done on time.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,250 50 288 100 682 297 400 1,025 388
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# Vote:168 Kabale Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>4,479</b>
Wage Recurrent	0
Non Wage Recurrent	4,479
<i>AIA</i>	0

### Output: 20 Records Management Services

Item	Spent
52 weekly reports (MTRAC and Option B reports), 12 monthly reports HMIS 105 (OPD), HMIS 108 (Inpatients), 4 HMIS 106 reports, 1 Annual report. Also planned is issuing birth certificates	Weekly and monthly reports were submitted as required.
	The quarterly data review meeting was also held as per schedule.
	Birth as well as other certificates were issued out.
211103 Allowances (Inc. Casuals, Temporary)	318
221010 Special Meals and Drinks	75
227001 Travel inland	100

### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>493</b>
Wage Recurrent	0
Non Wage Recurrent	493
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,354,230</b>
Wage Recurrent	946,719
Non Wage Recurrent	407,511
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Kabale Referral Hospital Internal Audit

##### Outputs Provided

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

Item	Spent
4 timely quarterly Internal Audit reports covering risk areas in the Internal Audit Plan submitted	This quarter Internal Audit focused on Management of Non Tax Revenue, Pharmacy Management, Payroll and Human Resource Management, the Regional Workshop operations and financial reporting, management and compliance.
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.

<b>Total</b>	<b>2,750</b>
Wage Recurrent	0

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,750</b>
		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

5,520 medical equipment including generators, repaired, serviced and maintained by the workshop. User training conducted and a regional workshop meeting held.

289 Job Cards were raised. Equipment worked on were 370 and Health Facilities visited were 27.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,330
221002 Workshops and Seminars	2,500
221008 Computer supplies and Information Technology (IT)	300
222001 Telecommunications	400
223004 Guard and Security services	900
223005 Electricity	1,500
227001 Travel inland	3,876
227004 Fuel, Lubricants and Oils	3,750
228001 Maintenance - Civil	1,750
228002 Maintenance - Vehicles	619
228003 Maintenance – Machinery, Equipment & Furniture	40,000

### Reasons for Variation in performance

The resignation of the workshop driver affected their performance because it reduced workshop staff planned movements to the different health facilities.

<b>Total</b>	<b>56,925</b>
Wage Recurrent	0
Non Wage Recurrent	56,925
AIA	0
<b>Total For SubProgramme</b>	<b>56,925</b>
Wage Recurrent	0
Non Wage Recurrent	56,925
AIA	0

### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitaion

##### Capital Purchases

##### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of the Interns' hostel is a project that commenced in FY 2017/18. It will be implemented in two phases over a 5-year period, it consists of civil works for a 4-level building and all associated electro-mechanical installations.	Walls were being constructed for the third floor and also steel columns were being caste.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312102 Residential Buildings	<b>Spent</b> 28,654 56,559

### Reasons for Variation in performance

The contractor is yet to submit an Interim Payment Certificate.

<b>Total</b>	<b>85,213</b>
GoU Development	85,213
External Financing	0
AIA	0

### Output: 80 Hospital Construction/rehabilitation

Construct washing area, water borne toilet for nurses' hostel, repair surgical ward, medical records building and incinerator, fence adolescent clinic.	The contract for renovation of medical records department was awarded and work was still on going,  For the Adolescent clinic, the contract was awarded and work was completed.  Also, the contract for constructing a washing area for attendants and completion of the attendants' shed was awarded and work was still ongoing.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Fencing of the adolescent clinic was completed and the certificate of completion availed at the end of September. Payment is to be made in quarter 2.

Work is still ongoing for renovation of medical records building and attendants' shed.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>85,213</b>
GoU Development	85,213
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,499,118</b>
Wage Recurrent	946,719
Non Wage Recurrent	467,186
GoU Development	85,213
External Financing	0
AIA	0



# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

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

3738 inpatients are to be admitted in all the hospital wards including the private wing, with an Average Length of Stay of 4 days and Bed Occupancy Rate of 80%. Major surgeries including Cesarean cases projected to be done are 413

4,060 Inpatients were admitted in all the hospital wards including Private Wing.

The Average Length of Stay was 3.9 days with a Bed Occupancy Rate of 167.5%.

Major surgeries including cesarean section were 773.

Item	Spent
211101 General Staff Salaries	946,719
211103 Allowances (Inc. Casuals, Temporary)	44,507
212101 Social Security Contributions	2,242
212102 Pension for General Civil Service	84,927
213001 Medical expenses (To employees)	375
221002 Workshops and Seminars	1,860
221003 Staff Training	871
221007 Books, Periodicals & Newspapers	300
221008 Computer supplies and Information Technology (IT)	625
221009 Welfare and Entertainment	4,051
221010 Special Meals and Drinks	5,667
221011 Printing, Stationery, Photocopying and Binding	2,463
221012 Small Office Equipment	493
222001 Telecommunications	500
223001 Property Expenses	766
223005 Electricity	26,250
223006 Water	56,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
224001 Medical Supplies	20,000
224004 Cleaning and Sanitation	14,500
224005 Uniforms, Beddings and Protective Gear	1,400
227001 Travel inland	3,372
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	6,241
228002 Maintenance - Vehicles	3,620
228003 Maintenance – Machinery, Equipment & Furniture	705

### Reasons for Variation in performance

The over performance is attributed to an Orthopaedic Surgical Camp that was held in the hospital for 1 week.

<b>Total</b>	<b>1,244,078</b>
Wage Recurrent	946,719
Non Wage Recurrent	297,359
<b>AIA</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 02 Outpatient services</b>			
17529 patients are to be seen in the outpatients and grade A. 7654 patients are anticipated to be seen in the specialized clinics. Referral cases anticipated are 200.	In the Outpatients Department 34,730 patients were seen.  10,411 patients were worked on in the Specialized clinics.  Referrals in were 470 and referrals out were 120.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,695
		213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	650
		221003 Staff Training	250
		221009 Welfare and Entertainment	875
		221010 Special Meals and Drinks	1,410
		221011 Printing, Stationery, Photocopying and Binding	874
		222001 Telecommunications	100
		223001 Property Expenses	120
		223005 Electricity	8,250
		223006 Water	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		227001 Travel inland	1,208
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,750
<b>Reasons for Variation in performance</b>			
Also, under this output, the high number is attributed to the Orthopaedic Surgical Camp organised in the hospital.			
		<b>Total</b>	<b>27,807</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,807
		<b>AIA</b>	<b>0</b>
<b>Output: 04 Diagnostic services</b>			

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25029 laboratory investigations are to be carried out with 779 x-rays done(imaging) and 1500 Ultrasound scans done.	Laboratory investigations carried out in the hospital were 22,920.  X-rays done were 996 with 1,754 ultrasound scans conducted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	55
		221003 Staff Training	500
		221009 Welfare and Entertainment	55
		221010 Special Meals and Drinks	493
		221012 Small Office Equipment	245
		222001 Telecommunications	250
		223005 Electricity	2,250
		223006 Water	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

### Reasons for Variation in performance

In regard to x-ray and ultrasound scans, the high numbers were as a result of a surgical camp that was held in the hospital for one week.

For the laboratory, the number of patients seen were lower than the target but the variation was not significant

<b>Total</b>	<b>13,723</b>
Wage Recurrent	0
Non Wage Recurrent	13,723
<i>AIA</i>	0

**Output: 05 Hospital Management and support services**

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Hospital Management Board meeting, 1 quarterly financial report, 3 Top Management meetings, daily morning 24hrs report meetings and other committee meetings.	1 Hospital Management Board meeting was held, with 3 Top Management meetings and daily morning reports conducted.  Different committee meetings were also held as scheduled.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 10,925 250 425 160 780 625 318 250 2,371 3,498 3,000 1,241 460 990 1,800 2,250 2,160 125 2,000 13,000 500 4,828

### Reasons for Variation in performance

There was no variation as meetings were held as planned.

<b>Total</b>	<b>51,956</b>
Wage Recurrent	0
Non Wage Recurrent	51,956
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1779 ANC cases (all attendances) are to be handled, No. of children to be Immunized 4750, No. of Family Planning users to be attended are 1029 and then No. of ANC visits(all visits) projected to be 904	Antenatal Care attendencies were 1,587 (all attendencies).  943 Family Planning seekers were attended to in the Maternal Child Health clinic.  Antenatal Care all visits were 814.  As regards immunization, all immunizations conducted were 5,526	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,250 100 500 1,248 1,122 250 100 3,750 500 1,250

### Reasons for Variation in performance

There was no significant variation because we achieved 90% of our quarterly target.

<b>Total</b>	<b>10,070</b>
Wage Recurrent	0
Non Wage Recurrent	10,070
AIA	0

### Output: 07 Immunisation Services

projected number of childhood immunizations to be carried out are 100	Childhood immunizations conducted were 1,454.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 374 250
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### Reasons for Variation in performance

<b>Total</b>	<b>1,624</b>
Wage Recurrent	0
Non Wage Recurrent	1,624
AIA	0

### Output: 19 Human Resource Management Services

Monthly salaries paid to all staff members of KRRH, and also pension and gratuity to retired officers. Timely submission of HR reports, print the payslips for staff, update the payroll. Monthly update the payroll	Monthly salaries were paid out to staff as well as pension. this was done on time.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,250 50 288 100 682 297 400 1,025 388
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### Reasons for Variation in performance

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There was no variation.

<b>Total</b>	<b>4,479</b>
Wage Recurrent	0
Non Wage Recurrent	4,479
<i>AIA</i>	0

### Output: 20 Records Management Services

13 weekly reports(MTRAC and Option B reports), 3 monthly reports HMIS 105 (OPD), HMIS 108 (Inpatients), 1 HMIS 106 report made and submitted. 3 data review meetings conducted. Birth and death certificates issued out.

Weekly and monthly reports were submitted as required.

The quarterly data review meeting was also held as per schedule.

Birth as well as other certificates were issued out.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	318
221010 Special Meals and Drinks	75
227001 Travel inland	100

### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>493</b>
Wage Recurrent	0
Non Wage Recurrent	493
<i>AIA</i>	0

Arrears

<b>Total For SubProgramme</b>	<b>1,354,230</b>
Wage Recurrent	946,719
Non Wage Recurrent	407,511
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Kabale Referral Hospital Internal Audit

##### Outputs Provided

### Output: 05 Hospital Management and support services

1 timely quarterly Internal Audit Report covering risk areas in the Internal Audit Plan submitted.

This quarter Internal Audit focused on Management of Non Tax Revenue, Pharmacy Management, Payroll and Human Resource Management, the Regional Workshop operations and financial reporting, management and compliance.

Item	Spent
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.

<b>Total</b>	<b>2,750</b>
Wage Recurrent	0
Non Wage Recurrent	2,750
<i>AIA</i>	0

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>2,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Kabale Regional Maintenance Workshop

##### Outputs Provided

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

1380 medical equipment including generators, repaired, serviced and maintained by the workshop. User training conducted and a regional workshop meeting to be held.	289 Job Cards were raised. Equipment worked on were 370 and Health Facilities visited were 27.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,330
		221002 Workshops and Seminars	2,500
		221008 Computer supplies and Information Technology (IT)	300
		222001 Telecommunications	400
		223004 Guard and Security services	900
		223005 Electricity	1,500
		227001 Travel inland	3,876
		227004 Fuel, Lubricants and Oils	3,750
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	619
		228003 Maintenance – Machinery, Equipment & Furniture	40,000

### Reasons for Variation in performance

The resignation of the workshop driver affected their performance because it reduced workshop staff planned movements to the different health facilities.

<b>Total</b>	<b>56,925</b>
Wage Recurrent	0
Non Wage Recurrent	56,925
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>56,925</b>
Wage Recurrent	0
Non Wage Recurrent	56,925
<i>AIA</i>	0

### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitation

##### Capital Purchases

##### Output: 72 Government Buildings and Administrative Infrastructure

construction of the columns and load bearing walls.	Walls were being constructed for the third floor and also steel columns were being caste.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	28,654
		312102 Residential Buildings	56,559

### Reasons for Variation in performance

The contractor is yet to submit an Interim Payment Certificate.

# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>85,213</b>
		GoU Development	85,213
		External Financing	0
		AIA	0

### Output: 80 Hospital Construction/rehabilitation

	Item	Spent
Renovate medical records building.	The contract for renovation of medical records department was awarded and work was still on going,	
Construct washing area for attendants.		
Complete attendants' shade.		
Fence the adolescents' clinic.	For the Adolescent clinic, the contract was awarded and work was completed.	
	Also, the contract for constructing a washing area for attendants and completion of the attendants' shed was awarded and work was still ongoing.	

#### Reasons for Variation in performance

Fencing of the adolescent clinic was completed and the certificate of completion availed at the end of September. Payment is to be made in quarter 2.

Work is still ongoing for renovation of medical records building and attendants' shed.

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

### Output: 83 OPD and other ward construction and rehabilitation

	Item	Spent
	The Surgical ward was to be handled in the next quarter.	

#### Reasons for Variation in performance

This was to be done in quarter 2.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>85,213</b>
GoU Development	85,213
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

	Item	Spent
	Furniture and fixtures were to be handled in next quarter.	

#### Reasons for Variation in performance

This is planned to be handled in quarter 2.



# Vote:168 Kabale Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 85 Purchase of Medical Equipment</b>			
	Assorted medical equipment also to be handled in the next quarter.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
This is planned to be handled in quarter 2.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,499,118</b>
		Wage Recurrent	946,719
		Non Wage Recurrent	467,186
		GoU Development	85,213
		External Financing	0
		AIA	0

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Kabale Referral Hospital Services

#### Outputs Provided

### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	93,312	0	93,312
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	212101 Social Security Contributions	140	0	140
	212102 Pension for General Civil Service	16,658	0	16,658
	213004 Gratuity Expenses	129,820	0	129,820
	221002 Workshops and Seminars	390	0	390
	221003 Staff Training	59	0	59
	221007 Books, Periodicals & Newspapers	75	0	75
	221009 Welfare and Entertainment	1,699	0	1,699
	221010 Special Meals and Drinks	333	0	333
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	221012 Small Office Equipment	7	0	7
	221014 Bank Charges and other Bank related costs	750	0	750
	223001 Property Expenses	234	0	234
	224005 Uniforms, Beddings and Protective Gear	1,287	0	1,287
	227001 Travel inland	129	0	129
	228001 Maintenance - Civil	9	0	9
	228002 Maintenance - Vehicles	6,380	0	6,380
	228003 Maintenance – Machinery, Equipment & Furniture	49,295	0	49,295
	<b>Total</b>	<b>300,586</b>	<b>0</b>	<b>300,586</b>
	<b>Wage Recurrent</b>	<b>93,312</b>	<b>0</b>	<b>93,312</b>
	<b>Non Wage Recurrent</b>	<b>207,274</b>	<b>0</b>	<b>207,274</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Outpatient services

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	55	0	55
221002 Workshops and Seminars	100	0	100
221010 Special Meals and Drinks	90	0	90
221011 Printing, Stationery, Photocopying and Binding	1	0	1
222001 Telecommunications	25	0	25
223001 Property Expenses	130	0	130
224004 Cleaning and Sanitation	2,250	0	2,250
227001 Travel inland	42	0	42
<b>Total</b>	<b>2,693</b>	<b>0</b>	<b>2,693</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,693</b>	<b>0</b>	<b>2,693</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Diagnostic services

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	8	0	8
221009 Welfare and Entertainment	70	0	70
221010 Special Meals and Drinks	382	0	382
221012 Small Office Equipment	5	0	5
224004 Cleaning and Sanitation	2,250	0	2,250
225001 Consultancy Services- Short term	250	0	250
<b>Total</b>	<b>2,965</b>	<b>0</b>	<b>2,965</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,965</b>	<b>0</b>	<b>2,965</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213002 Incapacity, death benefits and funeral expenses	575	0	575
	221001 Advertising and Public Relations	515	0	515
	221002 Workshops and Seminars	95	0	95
	221007 Books, Periodicals & Newspapers	182	0	182
	221009 Welfare and Entertainment	129	0	129
	221010 Special Meals and Drinks	2	0	2
	221012 Small Office Equipment	9	0	9
	221016 IFMS Recurrent costs	1,475	0	1,475
	221020 IPPS Recurrent Costs	250	0	250
	222001 Telecommunications	40	0	40
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	10	0	10
	224004 Cleaning and Sanitation	2,250	0	2,250
	224005 Uniforms, Beddings and Protective Gear	125	0	125
	225001 Consultancy Services- Short term	250	0	250
	227002 Travel abroad	2,500	0	2,500
	228002 Maintenance - Vehicles	172	0	172
	<b>Total</b>	<b>9,079</b>	<b>0</b>	<b>9,079</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,079</b>	<b>0</b>	<b>9,079</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	63	0	63
	221009 Welfare and Entertainment	2	0	2
	221010 Special Meals and Drinks	125	0	125
	224004 Cleaning and Sanitation	1,250	0	1,250
	<b>Total</b>	<b>1,439</b>	<b>0</b>	<b>1,439</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,439</b>	<b>0</b>	<b>1,439</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	75	0	75
	221007 Books, Periodicals & Newspapers	87	0	87
	221010 Special Meals and Drinks	175	0	175
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221020 IPPS Recurrent Costs	203	0	203
	<b>Total</b>	<b>541</b>	<b>0</b>	<b>541</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>541</i>	<i>0</i>	<i>541</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	13	0	13
	221010 Special Meals and Drinks	50	0	50
	222001 Telecommunications	25	0	25
	<b>Total</b>	<b>88</b>	<b>0</b>	<b>88</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88</i>	<i>0</i>	<i>88</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Kabale Regional Maintenance Workshop

#### Outputs Provided

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	223006 Water	500	0	500
	224004 Cleaning and Sanitation	300	0	300
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	225001 Consultancy Services- Short term	250	0	250
	228002 Maintenance - Vehicles	881	0	881
	<b>Total</b>	<b>3,181</b>	<b>0</b>	<b>3,181</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,181</i>	<i>0</i>	<i>3,181</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1004 Kabale Regional Hospital Rehabilitation

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

An Interim Payment Certificate was expected from the contractor.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	71,346	0	71,346
Construction work is expected to continue and this includes construction of the walls for the third floor and also casting of the steel columns.	312102 Residential Buildings	393,441	0	393,441
	<b>Total</b>	<b>464,787</b>	<b>0</b>	<b>464,787</b>
	<i>GoU Development</i>	<i>464,787</i>	<i>0</i>	<i>464,787</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 80 Hospital Construction/rehabilitation

Expect completion of rehabilitation of the medical records building, attendants shed and the washing area	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	100,000	0	100,000
	312104 Other Structures	71,000	0	71,000
	<b>Total</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>
	<i>GoU Development</i>	<i>171,000</i>	<i>0</i>	<i>171,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>956,358</b>	<b>0</b>	<b>956,358</b>
	<i>Wage Recurrent</i>	<i>93,312</i>	<i>0</i>	<i>93,312</i>
	<i>Non Wage Recurrent</i>	<i>227,259</i>	<i>0</i>	<i>227,259</i>
	<i>GoU Development</i>	<i>635,787</i>	<i>0</i>	<i>635,787</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>