

Vote:168 Kabale Referral Hospital

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.160	2.080	1.918	50.0%	46.1%	92.2%
Non Wage	2.831	1.398	1.230	49.4%	43.4%	87.9%
Dev't. GoU	1.488	0.986	0.435	66.3%	29.2%	44.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.479	4.465	3.583	52.7%	42.3%	80.3%
Total GoU+Ext Fin (MTEF)	8.479	4.465	3.583	52.7%	42.3%	80.3%
Arrears	0.099	0.099	0.058	100.0%	58.6%	58.6%
Total Budget	8.579	4.564	3.642	53.2%	42.5%	79.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.579	4.564	3.642	53.2%	42.5%	79.8%
Total Vote Budget Excluding Arrears	8.479	4.465	3.583	52.7%	42.3%	80.3%

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	4.46	3.58	52.7%	42.3%	80.3%
Total for Vote	8.48	4.46	3.58	52.7%	42.3%	80.3%

Matters to note in budget execution

Whereas the recurrent budget was well utilized, variances were encountered in the development budget. The release was less by 176m/-. But also, most of the works were still ongoing due to late initiation of procurement processes. This was as a result of the Procurement Officer being transferred and taking long to get a replacement.

As regards gratuity, two staff members were paid which left insufficient balances to pay the third retiree. Top up was to be done using third quarter funds to pay up.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.056 Bn Shs	<i>SubProgram/Project :01 Kabale Referral Hospital Services</i>

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Reason: Reasons for unspent balances have been given against each item.	
<i>Items</i>	
37,746,787.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: This is meant for servicing the oxygen plant but the contract was yet to be awarded.	
8,757,111.000 UShs	228002 Maintenance - Vehicles
Reason: Funds not enough to pay for the repairs done, hence waiting for more funds.	
1,693,330.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds are committed.	
1,471,000.000 UShs	221012 Small Office Equipment
Reason: Waiting for more funds	
1,364,504.000 UShs	221003 Staff Training
Reason: Waiting for more funds to conduct the activities.	
0.000 Bn Shs	<i>SubProgram/Project :02 Kabale Referral Hospital Internal Audit</i>
Reason: The reason is as given on the item	
<i>Items</i>	
37,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason: This was balance after paying the supplier.	
0.022 Bn Shs	<i>SubProgram/Project :03 Kabale Regional Maintenance Workshop</i>
Reason: Reasons for unspent balances have been stated against each item.	
<i>Items</i>	
18,648,900.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds are encumbered.	
1,730,850.000 UShs	228002 Maintenance - Vehicles
Reason: Waiting for more funds to pay for services obtained.	
1,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Waiting for more funds.	
250,000.000 UShs	225001 Consultancy Services- Short term
Reason: Waiting for more funds.	
0.406 Bn Shs	<i>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion</i>
Reason: Reasons for unspent balances have been stated against each item.	
<i>Items</i>	
255,166,681.000 UShs	312102 Residential Buildings
Reason: Waiting for Interim Payment Certificate from contractor before paying.	
120,000,000.000 UShs	312101 Non-Residential Buildings

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Reason: Certificates have been submitted for payment.	
31,264,438.000 UShs	312104 Other Structures
Reason: Funds are committed, only waiting for certificate of completion.	
0.128 Bn Shs	<i>SubProgram/Project :1473 Institutional Support to Kabale Regional Referral Hospital</i>
Reason: Reasons for unspent balances have been explained against each item	
<i>Items</i>	
86,832,328.000 UShs	312212 Medical Equipment
Reason: Funds are encumbered.	
41,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The LPO was given to the supplier. Delivery was awaited.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Accounting 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 2019/20	Actuals By END Q2
% increase of specialised clinic outpatients attendences	Percentage	15%	-251.9
% increase of diagnostic investigations carried out;	Percentage	15.8%	3.2%
Bed occupancy rate	Percentage	80%	52.2%

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 2019/20	Actuals By END Q2
No. of in-patients (Admissions)	Number	14950	4244
Average Length of Stay (ALOS) - days	Number	5	4.2
Bed Occupancy Rate (BOR)	Rate	80	52.2%
Number of Major Operations (including Ceasarian se	Number	1650	725

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of general outpatients attended to	Number	70115	20999
No. of specialised outpatients attended to	Number	30615	36646
Referral cases in	Number	800	230
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of laboratory tests carried out	Number	100115	22179
No. of patient xrays (imaging) taken	Number	3115	547
Number of Ultra Sound Scans	Number	6000	1732
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
No. of antenatal cases (All attendances)	Number	7115	1304
No. of children immunised (All immunizations)	Number	19000	7662
No. of family planning users attended to (New and Old)	Number	4115	997
Number of ANC Visits (All visits)	Number	3615	737
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 Q2
Number of Childhood Vaccinations given (All contac	Number	400	1553
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 Q2
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			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Number of buildings constructed	Number	1	1
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	4
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Value of medical equipment procured (Ush Bn)	Value	0.080	0

Performance highlights for the Quarter

Staff were paid their salaries on time as well as pension to those that get it. Gratuity was paid to two retirees and the third to be paid in the coming quarter after topping up the available balance.

Board, Top as well as other meetings were held like data reviews, general staff meetings, daily morning meetings and other committee meetings.

Construction of the Interns' hostel is ongoing and also other projects are moving on despite some delays.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.58	4.56	3.64	53.2%	42.5%	79.8%
Class: Outputs Provided	6.99	3.48	3.15	49.8%	45.0%	90.5%
085601 Inpatient services	6.16	3.09	2.79	50.1%	45.3%	90.3%
085602 Outpatient services	0.13	0.06	0.06	48.0%	47.8%	99.6%
085604 Diagnostic services	0.07	0.03	0.03	45.7%	45.0%	98.4%
085605 Hospital Management and support services	0.56	0.26	0.23	46.5%	41.5%	89.3%
085606 Prevention and rehabilitation services	0.05	0.02	0.02	50.0%	49.4%	98.7%
085607 Immunisation Services	0.01	0.01	0.01	50.0%	49.8%	99.7%
085619 Human Resource Management Services	0.02	0.01	0.01	49.4%	43.6%	88.3%
085620 Records Management Services	0.00	0.00	0.00	50.0%	49.1%	98.3%
Class: Capital Purchases	1.49	0.99	0.44	66.3%	29.3%	44.2%
085672 Government Buildings and Administrative Infrastructure	1.00	0.60	0.37	59.8%	37.3%	62.3%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.29	0.19	0.04	65.6%	13.7%	20.8%
085683 OPD and other ward construction and rehabilitation	0.05	0.05	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.11	0.11	0.02	100.0%	21.1%	21.1%
Class: Arrears	0.10	0.10	0.06	100.0%	58.6%	58.6%
085699 Arrears	0.10	0.10	0.06	100.0%	58.6%	58.6%
Total for Vote	8.58	4.56	3.64	53.2%	42.5%	79.8%

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
Class: Outputs Provided	6.99	3.48	3.15	49.8%	45.0%	90.5%
211101 General Staff Salaries	4.16	2.08	1.92	50.0%	46.1%	92.2%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.16	0.16	47.4%	47.3%	99.7%
212101 Social Security Contributions	0.01	0.00	0.00	39.5%	35.2%	89.1%
212102 Pension for General Civil Service	0.41	0.21	0.18	52.3%	43.8%	83.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	40.9%	39.1%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.52	0.26	0.21	50.0%	40.2%	80.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	46.5%	41.9%	90.1%
221002 Workshops and Seminars	0.03	0.01	0.01	46.7%	46.0%	98.6%
221003 Staff Training	0.02	0.01	0.00	36.9%	27.9%	75.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	48.9%	97.7%
221009 Welfare and Entertainment	0.06	0.03	0.03	43.8%	43.4%	99.1%
221010 Special Meals and Drinks	0.08	0.04	0.04	45.1%	44.8%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	43.0%	43.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	31.6%	63.2%

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221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	20.7%	82.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	9.9%	19.8%
222001 Telecommunications	0.01	0.00	0.00	44.9%	44.9%	99.8%
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	50.0%	24.8%	49.5%
223001 Property Expenses	0.01	0.00	0.00	50.0%	39.7%	79.3%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.18	0.09	0.09	50.0%	50.0%	100.0%
223006 Water	0.29	0.14	0.14	49.0%	49.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.08	0.04	0.04	52.5%	48.6%	92.6%
224004 Cleaning and Sanitation	0.11	0.05	0.05	46.3%	46.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	36.3%	18.9%	52.1%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	8.3%	33.3%
227001 Travel inland	0.08	0.03	0.03	43.4%	43.4%	99.8%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	47.7%	47.3%	99.2%
228002 Maintenance - Vehicles	0.07	0.03	0.02	47.0%	31.1%	66.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.14	0.08	57.3%	33.8%	59.0%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.49	0.99	0.44	66.3%	29.3%	44.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.08	100.0%	83.6%	83.6%
312101 Non-Residential Buildings	0.12	0.12	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.95	0.54	0.29	57.5%	30.6%	53.1%
312104 Other Structures	0.17	0.07	0.04	41.5%	23.2%	56.0%
312203 Furniture & Fixtures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.11	0.11	0.02	100.0%	21.1%	21.1%
Class: Arrears	0.10	0.10	0.06	100.0%	58.6%	58.6%
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%
Total for Vote	8.58	4.56	3.64	53.2%	42.5%	79.8%

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	8.58	4.56	3.64	53.2%	42.5%	79.8%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.81	3.44	3.09	50.6%	45.4%	89.8%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	50.2%	49.9%	99.3%

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03 Kabale Regional Maintenance Workshop	0.27	0.13	0.11	47.7%	39.6%	83.0%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.34	0.84	0.41	62.5%	30.8%	49.4%
1473 Institutional Support to Kabale Regional Referral Hospital	0.15	0.15	0.02	100.0%	15.3%	15.3%
Total for Vote	8.58	4.56	3.64	53.2%	42.5%	79.8%

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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QUARTER 2: 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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Kabale Referral Hospital Services			
<i>Outputs Provided</i>			
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.	8,304 Inpatients were admitted in all the hospital wards including Private Wing. Average Length of Stay was 4.2 and Bed Occupancy Rate was 52.2%. Major surgeries including cesarean sections were 1,498	Item	Spent
		211101 General Staff Salaries	1,918,092
		211103 Allowances (Inc. Casuals, Temporary)	109,615
		212101 Social Security Contributions	3,356
		212102 Pension for General Civil Service	178,009
		213001 Medical expenses (To employees)	650
		213004 Gratuity Expenses	208,522
		221002 Workshops and Seminars	4,420
		221003 Staff Training	871
		221007 Books, Periodicals & Newspapers	375
		221008 Computer supplies and Information Technology (IT)	1,197
		221009 Welfare and Entertainment	13,742
		221010 Special Meals and Drinks	16,000
		221011 Printing, Stationery, Photocopying and Binding	4,934
		221012 Small Office Equipment	493
		221014 Bank Charges and other Bank related costs	621
		222001 Telecommunications	500
		223001 Property Expenses	1,614
		223005 Electricity	62,500
		223006 Water	113,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224001 Medical Supplies	38,902
		224004 Cleaning and Sanitation	33,000
		224005 Uniforms, Beddings and Protective Gear	2,930
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	11,491
		228002 Maintenance - Vehicles	11,096
		228003 Maintenance – Machinery, Equipment & Furniture	12,253
Reasons for Variation in performance			
There was no significant variation			
Total			2,785,306

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QUARTER 2: 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
		Wage Recurrent	1,918,092
		Non Wage Recurrent	867,214
		AIA	0

Output: 02 Outpatient services

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	General outpatients attended to cumulatively were 55,729.	Item	Spent
	47,057 patients were seen in the specialized clinics.	211103 Allowances (Inc. Casuals, Temporary)	12,500
	Referral cases in were 700 while referral cases out were 177.	213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	1,460
		221003 Staff Training	500
		221009 Welfare and Entertainment	1,750
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	250
		223001 Property Expenses	370
		223005 Electricity	16,500
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	3,388

Reasons for Variation in performance

This variation is attributed to the fact that most of the patients specifically came for appointments in the specialized clinics.

	Total	62,593
	Wage Recurrent	0
	Non Wage Recurrent	62,593
	AIA	0

Output: 04 Diagnostic services

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QUARTER 2: 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.	45,099 Laboratory investigations were carried out in the hospital. Number of patient x-rays taken were 1,543. Ultrasound scans done were 3,486	Item 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) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,500 500 125 1,000 125 1,750 395 500 4,500 8,000 125 4,500 1,500 1,000 1,000 2,500

Reasons for Variation in performance

The slight drop in the number of laboratory investigations was due to the low patients seen in the general outpatients.

Total	30,020
Wage Recurrent	0
Non Wage Recurrent	30,020
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 2: 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.	Two Hospital Management Board meetings were held. Six Top Management meetings were cumulatively held as well as six general staff meetings.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,199
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	1,260
		221002 Workshops and Seminars	1,665
		221003 Staff Training	875
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	7,000
		221010 Special Meals and Drinks	11,000
		221011 Printing, Stationery, Photocopying and Binding	5,500
		221012 Small Office Equipment	1,641
		221016 IFMS Recurrent costs	2,950
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	990
		223004 Guard and Security services	3,600
		223005 Electricity	4,500
		223006 Water	4,319
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	250
		227001 Travel inland	7,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	26,000
		228001 Maintenance - Civil	953
		228002 Maintenance - Vehicles	8,147

Reasons for Variation in performance

There was no variation.

Total	120,474
Wage Recurrent	0
Non Wage Recurrent	120,474
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:168 Kabale Referral Hospital

QUARTER 2: 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.	During the quarter, 2,891 antenatal cases were reviewed. This was for all attendencies. Number of ANC visits (all) was 1,551. Family Planning unit worked on 1,940 clients, both new and old cases. Percentage of HIV positive women not on ART was 0%.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,500 200 125 1,000 2,500 2,247 500 200 7,500 2,500 955 2,500

Reasons for Variation in performance

May be attributed to increased functionality of surrounding health facilities.

Total	22,727
Wage Recurrent	0
Non Wage Recurrent	22,727
AIA	0

Output: 07 Immunisation Services

Projected number of childhood immunizations to be carried out would be 400.	Number of children immunized (all immunizations) was 13,188. Childhood immunizations given were 3,007.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 2,730 500
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Reasons for Variation in performance

Increased numbers were due to more campaigns and patient talks conducted by the clinicians.

Total	5,230
Wage Recurrent	0
Non Wage Recurrent	5,230
AIA	0

Output: 19 Human Resource Management Services

Vote:168 Kabale Referral Hospital

QUARTER 2: 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
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 timely. pensioners were also paid. The hospital got some new staff and preliminaries made to get them onto the payroll.	Item 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	Spent 2,500 50 375 550 1,365 297 800 2,043 775

Reasons for Variation in performance

There was no variation

Total	8,755
Wage Recurrent	0
Non Wage Recurrent	8,755
AIA	0

Output: 20 Records Management Services

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	24 weekly, 6 monthly and 2 quarterly reports were compiled and submitted according to set timelines. Birth and death certificates were issued. monthly data reviews were conducted. HMIS tools were issued to different units in the hospital. Support Supervision conducted in wards and departments to monitor usage of HMIS tools. Outpatient and inpatient numbers were issued.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland	Spent 628 13 250 50 200
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Reasons for Variation in performance

There was no variation because these are mandatory reports that are compiled and submitted without fail.

Total	1,140
Wage Recurrent	0
Non Wage Recurrent	1,140
AIA	0

Arrears

Total For SubProgramme	3,036,246
Wage Recurrent	1,918,092
Non Wage Recurrent	1,118,154
AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 2: 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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Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

4 timely quarterly Internal Audit reports covering risk areas in the Internal Audit Plan submitted	An audit report for the quarter was compiled.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,475
		221002 Workshops and Seminars	525
		221007 Books, Periodicals & Newspapers	38
		221011 Printing, Stationery, Photocopying and Binding	900
		222001 Telecommunications	350
		227001 Travel inland	1,400
		227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

Total	5,487
Wage Recurrent	0
Non Wage Recurrent	5,487
<i>AIA</i>	0
Total For SubProgramme	5,487
Wage Recurrent	0
Non Wage Recurrent	5,487
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 2: 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
5,520 medical equipment including generators, repaired, serviced and maintained by the workshop. User training conducted and a regional workshop meeting held.	Cumulatively, 576 Job Cards were raised. Equipment worked on were 690 in 63 Health Units visited in the catchment area.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,660 5,975 600 895 500 792 1,800 3,000 1,000 600 7,752 7,500 3,500 1,269 66,351

Reasons for Variation in performance

The slight variation was due to revisiting of some facilities that had emergencies.

Also work in some health units took a lot of time due to the scope of work that existed there.

Total	106,194
Wage Recurrent	0
Non Wage Recurrent	106,194
AIA	0
Total For SubProgramme	106,194
Wage Recurrent	0
Non Wage Recurrent	106,194
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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.

Walling and construction of steel columns was still ongoing.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	83,553
312102 Residential Buildings	289,033

Reasons for Variation in performance

Slow progress by the contractor

Total 372,586

Vote:168 Kabale Referral Hospital

QUARTER 2: 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
		GoU Development	372,586
		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.	Evaluation was done and process is still continuing	Item 312104 Other Structures	Spent 39,736
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Reasons for Variation in performance

There was a delay since the the hospital took long to get a replacement when the Procurement Officer was transferred

Total	39,736
GoU Development	39,736
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

The plan is to repair the surgical ward in order to provide a conducive environment for the patients and clinicians.	Contract was awarded and work was still on going.	Item	Spent
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Reasons for Variation in performance

Mobilization to start work took some time.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	412,322
GoU Development	412,322
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

Procure furniture and fixtures. This was captured under here because there was no key output for furniture and fixtures	Awaiting a delivery because the Local Purchase Order was issued to the Supplier.	Item	Spent
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Reasons for Variation in performance

There was a delay since the the hospital took long to get a replacement when the Procurement Officer was transferred

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Vote:168 Kabale Referral Hospital

QUARTER 2: 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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Procure Assorted medical equipment for use in the clinical areas to enhance service provision.	Evaluation was done and the process was still on going.	Item 312212 Medical Equipment	Spent 23,168
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Reasons for Variation in performance

There was a delay since the the hospital took long to get a replacement when the Procurement Officer was transferred

	Total	23,168
GoU Development		23,168
External Financing		0
AIA		0
Total For SubProgramme		23,168
GoU Development		23,168
External Financing		0
AIA		0
GRAND TOTAL		3,583,415
Wage Recurrent		1,918,092
Non Wage Recurrent		1,229,834
GoU Development		435,489
External Financing		0
AIA		0

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

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

4,244 Inpatients were admitted in all the hospital wards including Private Wing. Average Length of Stay was 4.2 and Bed Occupancy Rate was 52.2%.

Major surgeries including cesarean sections were 725.

Item	Spent
211101 General Staff Salaries	971,373
211103 Allowances (Inc. Casuals, Temporary)	65,107
212101 Social Security Contributions	1,114
212102 Pension for General Civil Service	93,082
213001 Medical expenses (To employees)	275
213004 Gratuity Expenses	208,522
221002 Workshops and Seminars	2,560
221007 Books, Periodicals & Newspapers	75
221008 Computer supplies and Information Technology (IT)	572
221009 Welfare and Entertainment	9,691
221010 Special Meals and Drinks	10,333
221011 Printing, Stationery, Photocopying and Binding	2,471
221014 Bank Charges and other Bank related costs	621
223001 Property Expenses	848
223005 Electricity	36,250
223006 Water	56,500
224001 Medical Supplies	18,902
224004 Cleaning and Sanitation	18,500
224005 Uniforms, Beddings and Protective Gear	1,530
227001 Travel inland	3,629
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	5,250
228002 Maintenance - Vehicles	7,476
228003 Maintenance – Machinery, Equipment & Furniture	11,548

Reasons for Variation in performance

There was no significant variation

Total	1,541,229
Wage Recurrent	971,373
Non Wage Recurrent	569,855
AIA	0

Output: 02 Outpatient services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	General outpatients attended to were 20,999. 36,646 patients were seen in the specialized clinics. Referral cases in were 230 while referral cases out were 57.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,805
		221002 Workshops and Seminars	810
		221003 Staff Training	250
		221009 Welfare and Entertainment	875
		221010 Special Meals and Drinks	3,590
		221011 Printing, Stationery, Photocopying and Binding	876
		222001 Telecommunications	150
		223001 Property Expenses	250
		223005 Electricity	8,250
		223006 Water	3,500
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	1,292
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,638

Reasons for Variation in performance

This variation is attributed to the fact that most of the patients specifically came for appointments in the specialized clinics.

Total	34,786
Wage Recurrent	0
Non Wage Recurrent	34,786
AIA	0

Output: 04 Diagnostic services

25029 laboratory investigations are to be carried out with 779 x-rays done(imaging) and 1500 Ultrasound scans done.	22,179 Laboratory investigations were carried out in the hospital. Number of patient x-rays taken were 547. Ultrasound scans done were 1,732.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	70
		221003 Staff Training	500
		221009 Welfare and Entertainment	70
		221010 Special Meals and Drinks	1,257
		221012 Small Office Equipment	150
		222001 Telecommunications	250
		223005 Electricity	2,250
		223006 Water	4,000
		224004 Cleaning and Sanitation	4,500
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500

Reasons for Variation in performance

The slight drop in the number of laboratory investigations was due to the low patients seen in the general outpatients.

Total	16,297
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Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,297
		AIA	0

Output: 05 Hospital Management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 Hospital Management Board meeting, 1 quarterly financial report, 3 Top Management meetings, daily morning 24hrs report meetings and other committee meetings.	A Hospital Management Board Meeting was held in December, 2019.	211103 Allowances (Inc. Casuals, Temporary)	8,274
	Top Management meetings were 3 and general staff meetings were held every first Thursday of the month.	213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	575
	Daily morning meetings were held, during which the 24 hour report of the previous day is shared and discussed.	221001 Advertising and Public Relations	1,100
		221002 Workshops and Seminars	885
		221003 Staff Training	250
		221007 Books, Periodicals & Newspapers	182
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	4,629
		221010 Special Meals and Drinks	7,502
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	400
		221016 IFMS Recurrent costs	2,950
		222001 Telecommunications	540
		223004 Guard and Security services	1,800
		223005 Electricity	2,250
		223006 Water	2,160
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	250
		227001 Travel inland	5,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	13,000
		228001 Maintenance - Civil	453
		228002 Maintenance - Vehicles	3,320

Reasons for Variation in performance

There was no variation.

	Total	68,518
	Wage Recurrent	0
	Non Wage Recurrent	68,518
	AIA	0

Output: 06 Prevention and rehabilitation services

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	During the quarter, 1,304 antenatal cases were reviewed. This was for all attendencies. Number of ANC visits (all) was 737. Family Planning unit worked on 997 clients, both new and old cases. Percentage of HIV positive women not on ART was 0%.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,250 100 125 500 1,252 1,125 250 100 3,750 2,500 455 1,250

Reasons for Variation in performance

May be attributed to increased functionality of surrounding health facilities.

Total	12,657
Wage Recurrent	0
Non Wage Recurrent	12,657
AIA	0

Output: 07 Immunisation Services

projected number of childhood immunizations to be carried out are 100	Number of children immunized (all immunizations) was 7,662. Childhood immunizations given were 1,553.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 2,356 250
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Reasons for Variation in performance

Increased numbers were due to more campaigns and patient talks conducted by the clinicians.

Total	3,606
Wage Recurrent	0
Non Wage Recurrent	3,606
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 timely. pensioners were also paid. The hospital got some new staff and preliminaries made to get them onto the payroll.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,250 87 450 683 400 1,018 388
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Reasons for Variation in performance

Vote:168 Kabale Referral Hospital

QUARTER 2: 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

		Total	4,276
		Wage Recurrent	0
		Non Wage Recurrent	4,276
		<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.

12 weekly, 3 monthly and 1 quarterly reports were compiled and submitted according to set timelines.

Birth and death certificates were issued. monthly data reviews were conducted.

HMIS tools were issued to different units in the hospital.

Support Supervision conducted in wards and departments to monitor usage of HMIS tools.

Outpatient and inpatient numbers were issued.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	310
221007 Books, Periodicals & Newspapers	13
221010 Special Meals and Drinks	175
222001 Telecommunications	50
227001 Travel inland	100

Reasons for Variation in performance

There was no variation because these are mandatory reports that are compiled and submitted without fail.

	Total	648
	Wage Recurrent	0
	Non Wage Recurrent	648
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	1,682,016
	Wage Recurrent	971,373
	Non Wage Recurrent	710,643
	<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.

1 audit report for the quarter was compiled.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	750
221002 Workshops and Seminars	262
221011 Printing, Stationery, Photocopying and Binding	450
222001 Telecommunications	175
227001 Travel inland	700
227004 Fuel, Lubricants and Oils	400

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	2,737
Wage Recurrent	0
Non Wage Recurrent	2,737
AIA	0
Total For SubProgramme	2,737
Wage Recurrent	0
Non Wage Recurrent	2,737
AIA	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	Job cards raised were 287. Equipment worked on were 320 for 36 Health Units, amounting to 80% coverage of the catchment area.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,330
		221002 Workshops and Seminars	3,475
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	895
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	392
		223004 Guard and Security services	900
		223005 Electricity	1,500
		223006 Water	1,000
		224004 Cleaning and Sanitation	600
		227001 Travel inland	3,876
		227004 Fuel, Lubricants and Oils	3,750
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	650
		228003 Maintenance – Machinery, Equipment & Furniture	26,351

Reasons for Variation in performance

The slight variation was due to revisiting of some facilities that had emergencies.

Also work in some health units took a lot of time due to the scope of work that existed there.

Total	49,269
Wage Recurrent	0
Non Wage Recurrent	49,269
AIA	0
Total For SubProgramme	49,269
Wage Recurrent	0

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	49,269
		AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Making of form work for third floor slab and making the slab.	Walling and construction of steel columns was still ongoing.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	54,899
		312102 Residential Buildings	232,474

Reasons for Variation in performance

Slow progress by the contractor

Total	287,373
GoU Development	287,373
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Construct water borne toilet for the nurses' hostel.	Evaluation was done and process is continuing	Item	Spent
		312104 Other Structures	39,736

Reasons for Variation in performance

There was a delay since the the hospital took long to get a replacement when the Procurement Officer was transferred

Total	39,736
GoU Development	39,736
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Renovate the surgical ward.	Contract was awarded and work was still on going.	Item	Spent
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Reasons for Variation in performance

Mobilization to start work took some time.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	327,109
GoU Development	327,109
External Financing	0
AIA	0

Development Projects

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Vote:168 Kabale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of assorted furniture and fixtures.	Awaiting a delivery because the Local Purchase Order was issued to the Supplier.	Item	Spent
<i>Reasons for Variation in performance</i>			
There was a delay since the the hospital took long to get a replacement when the Procurement Officer was transferred			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Procurement of assorted medical equipment worth 110m/ as budget not 80m/-.	Evaluation was done and the process was still on going.	Item	Spent
		312212 Medical Equipment	23,168
<i>Reasons for Variation in performance</i>			
There was a delay since the the hospital took long to get a replacement when the Procurement Officer was transferred			
		Total	23,168
		GoU Development	23,168
		External Financing	0
		AIA	0
		Total For SubProgramme	23,168
		GoU Development	23,168
		External Financing	0
		AIA	0
		GRAND TOTAL	2,084,298
		Wage Recurrent	971,373
		Non Wage Recurrent	762,648
		GoU Development	350,276
		External Financing	0
		AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	161,969	0	161,969
211103 Allowances (Inc. Casuals, Temporary)	411	0	411
212101 Social Security Contributions	408	0	408
212102 Pension for General Civil Service	34,630	0	34,630
213001 Medical expenses (To employees)	100	0	100
213004 Gratuity Expenses	51,117	0	51,117
221002 Workshops and Seminars	80	0	80
221003 Staff Training	990	0	990
221007 Books, Periodicals & Newspapers	375	0	375
221008 Computer supplies and Information Technology (IT)	53	0	53
221009 Welfare and Entertainment	8	0	8
221012 Small Office Equipment	507	0	507
221014 Bank Charges and other Bank related costs	129	0	129
223001 Property Expenses	386	0	386
224001 Medical Supplies	3,098	0	3,098
224005 Uniforms, Beddings and Protective Gear	1,443	0	1,443
228001 Maintenance - Civil	9	0	9
228002 Maintenance - Vehicles	6,904	0	6,904
228003 Maintenance – Machinery, Equipment & Furniture	37,747	0	37,747
Total	300,365	0	300,365
Wage Recurrent	161,969	0	161,969
Non Wage Recurrent	138,396	0	138,396
AIA	0	0	0

Output: 02 Outpatient services

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.

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	40	0	40
223001 Property Expenses	130	0	130
228001 Maintenance - Civil	112	0	112
Total	282	0	282
Wage Recurrent	0	0	0
Non Wage Recurrent	282	0	282
AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Diagnostic services

25029 laboratory investigations are to be carried out with 779 x-rays done(imaging) and 1500 Ultrasound scans done.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	125	0	125
	221012 Small Office Equipment	105	0	105
	225001 Consultancy Services- Short term	250	0	250
	Total	480	0	480
	Wage Recurrent	0	0	0
	Non Wage Recurrent	480	0	480
	AIA	0	0	0

Output: 05 Hospital Management and support services

1 Hospital Management Board meeting, 1 quarterly financial report, 3 Top Management meetings, daily morning 24hrs report meetings and other committee meetings.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26	0	26
	221001 Advertising and Public Relations	90	0	90
	221002 Workshops and Seminars	85	0	85
	221003 Staff Training	375	0	375
	221007 Books, Periodicals & Newspapers	500	0	500
	221012 Small Office Equipment	859	0	859
	221020 IPPS Recurrent Costs	500	0	500
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	1,010	0	1,010
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	228001 Maintenance - Civil	47	0	47
	228002 Maintenance - Vehicles	1,853	0	1,853
	Total	6,095	0	6,095
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,095	0	6,095
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

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	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	247	0	247
	227001 Travel inland	45	0	45
	Total	291	0	291
	Wage Recurrent	0	0	0
	Non Wage Recurrent	291	0	291
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Immunisation Services

projected number of childhood immunizations to be carried out are 100	Item	Balance b/f	New Funds	Total
	227001 Travel inland	18	0	18
	Total	18	0	18
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18	0	18
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	75	0	75
	221007 Books, Periodicals & Newspapers	375	0	375
	221020 IPPS Recurrent Costs	703	0	703
	227001 Travel inland	7	0	7
	Total	1,160	0	1,160
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,160	0	1,160
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221007 Books, Periodicals & Newspapers	13	0	13
	Total	20	0	20
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20	0	20
	AIA	0	0	0

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.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1	0	1
	221007 Books, Periodicals & Newspapers	38	0	38
	Total	38	0	38
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38	0	38
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Hospital Management and support services

1380 medical equipment including generators, repaired, serviced and maintained by the workshop. User training conducted and a regional workshop meeting to be held	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	105	0	105
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	8	0	8
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	225001 Consultancy Services- Short term	250	0	250
	228002 Maintenance - Vehicles	1,731	0	1,731
	228003 Maintenance – Machinery, Equipment & Furniture	18,649	0	18,649
	Total	21,743	0	21,743
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,743</i>	<i>0</i>	<i>21,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitation

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Making of blocks for wall works and constructing walls.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	16,447	0	16,447
	312102 Residential Buildings	209,167	0	209,167
	Total	225,614	0	225,614
	<i>GoU Development</i>	<i>225,614</i>	<i>0</i>	<i>225,614</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

Renovate the incinerator	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	120,000	0	120,000
	312104 Other Structures	31,264	0	31,264
	Total	151,264	0	151,264
	<i>GoU Development</i>	<i>151,264</i>	<i>0</i>	<i>151,264</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>

Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 83 OPD and other ward construction and rehabilitation

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	46,000	0	46,000
Total	46,000	0	46,000
<i>GoU Development</i>	<i>46,000</i>	<i>0</i>	<i>46,000</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>

Project: 1473 Institutional Support to Kabale Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	41,000	0	41,000
Total	41,000	0	41,000
<i>GoU Development</i>	<i>41,000</i>	<i>0</i>	<i>41,000</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>

Output: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	86,832	0	86,832
Total	86,832	0	86,832
<i>GoU Development</i>	<i>86,832</i>	<i>0</i>	<i>86,832</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	881,203	0	881,203
<i>Wage Recurrent</i>	<i>161,969</i>	<i>0</i>	<i>161,969</i>
<i>Non Wage Recurrent</i>	<i>168,524</i>	<i>0</i>	<i>168,524</i>
<i>GoU Development</i>	<i>550,711</i>	<i>0</i>	<i>550,711</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>