

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.160	3.120	2.873	75.0%	69.1%	92.1%
Non Wage	2.831	2.093	1.920	73.9%	67.8%	91.7%
Dev't. GoU	1.488	1.311	0.735	88.1%	49.4%	56.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.479</b>	<b>6.524</b>	<b>5.528</b>	<b>76.9%</b>	<b>65.2%</b>	<b>84.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.479</b>	<b>6.524</b>	<b>5.528</b>	<b>76.9%</b>	<b>65.2%</b>	<b>84.7%</b>
Arrears	0.099	0.099	0.061	100.0%	61.3%	61.3%
<b>Total Budget</b>	<b>8.579</b>	<b>6.624</b>	<b>5.589</b>	<b>77.2%</b>	<b>65.2%</b>	<b>84.4%</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>6.624</b>	<b>5.589</b>	<b>77.2%</b>	<b>65.2%</b>	<b>84.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.479</b>	<b>6.524</b>	<b>5.528</b>	<b>76.9%</b>	<b>65.2%</b>	<b>84.7%</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	6.52	5.53	76.9%	65.2%	84.7%
<b>Total for Vote</b>	<b>8.48</b>	<b>6.52</b>	<b>5.53</b>	<b>76.9%</b>	<b>65.2%</b>	<b>84.7%</b>

### Matters to note in budget execution

It should be noted that some of the works were not done as planned for the quarter due to a delay in the procurement processes.

But also, to note is that there were works that slowed down drastically due to the lock down hence interfering with the schedule of work.

In regard to gratuity, three officers were yet to be paid because funds at hand are not enough to clear all of them. More funds were being awaited to top up and pay them.

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>0.039 Bn Shs</b>	<i>SubProgram/Project :01 Kabale Referral Hospital Services</i>

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Reason: Reasons for unspent balances have been explained against each item.	
<i>Items</i>	
<b>26,915,584.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The purchase order was printed and given to the supplier. A delivery was being awaited.	
<b>6,131,665.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Funds were committed.	
<b>1,953,000.000 UShs</b>	221020 IPPS Recurrent Costs
Reason: Balance was not enough for the planned activity, hence the decision to use quarter 4 funds a s top up.	
<b>1,475,000.000 UShs</b>	221016 IFMS Recurrent costs
Reason: Available balance was not enough to execute the planned activity. Quarter 4 funds were to be used to top up.	
<b>1,165,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Suppliers are paid at the end of the month.	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :02 Kabale Referral Hospital Internal Audit</i></b>
Reason: The reason for the unspent balance is given against the item.	
<i>Items</i>	
<b>263,000.000 UShs</b>	221002 Workshops and Seminars
Reason: This was balance after payment.	
<b>0.049 Bn Shs</b>	<b><i>SubProgram/Project :03 Kabale Regional Maintenance Workshop</i></b>
Reason: Reasons for unspent balances have been explained against each item.	
<i>Items</i>	
<b>46,129,900.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: These funds were committed for the supply of assorted spare parts.	
<b>1,314,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: This balance was not enough to pay for the needed protective gear, hence the decision to wait for quarter 4 funds.	
<b>605,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Insufficient balance to pay the supplier.	
<b>300,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: This was balance after payment.	
<b>300,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: This also was balance after payment.	
<b>0.475 Bn Shs</b>	<b><i>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion</i></b>
Reason: Reasons for unspent balances are explained against each item.	

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## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>369,963,502.000 UShs</b>	312102 Residential Buildings
Reason: Th Interim Payment Certificate was submitted late.	
<b>80,539,300.000 UShs</b>	312104 Other Structures
Reason: This work was still on going. Payment is done after receiving a certificate of completion.	
<b>24,785,063.000 UShs</b>	312101 Non-Residential Buildings
Reason: This work was still on going. Payment is done after receiving a certificate of completion.	
<b>0.085 Bn Shs</b>	<i>SubProgram/Project :1473 Institutional Support to Kabale Regional Referral Hospital</i>
Reason: Reasons for unspent balances is given against each item.	
<i>Items</i>	
<b>84,557,328.000 UShs</b>	312212 Medical Equipment
Reason: The Local Purchase Order was given to the supplier. The delivery was being awaited.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 Q3</b>
% increase of specialised clinic outpatients attendences	Percentage	15%	-51.8%
% increase of diagnostic investigations carried out;	Percentage	15.8%	9.8%
Bed occupancy rate	Percentage	80%	73.5%

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 Q3</b>
No. of in-patients (Admissions)	Number	14950	5046
Average Length of Stay (ALOS) - days	Number	5	8.5
Bed Occupancy Rate (BOR)	Rate	80	73.5%

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Number of Major Operations (including Ceasarian se	Number	1650	1015
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of general outpatients attended to	Number	70115	10892
No. of specialised outpatients attended to	Number	30615	17561
Referral cases in	Number	800	310
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of laboratory tests carried out	Number	100115	20013
No. of patient xrays (imaging) taken	Number	3115	1114
Number of Ultra Sound Scans	Number	6000	1608
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of antenatal cases (All attendances)	Number	7115	1339
No. of children immunised (All immunizations)	Number	19000	5872
No. of family planning users attended to (New and Old)	Number	4115	1077
Number of ANC Visits (All visits)	Number	3615	784
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>KeyOutPut : 07 Immunisation Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Childhood Vaccinations given (All contac	Number	400	1874
<b>Sub Programme : 02 Kabale Referral Hospital Internal Audit</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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

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<b>Sub Programme : 03 Kabale Regional Maintenance Workshop</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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
<b>Sub Programme : 1004 Kabale Regional Hospital Rehabilitaion</b>			
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of buildings constructed	Number	1	1
<b>KeyOutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of hospitals benefiting from the renovation of existing facilities	Number	7	2
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	10	3
<b>KeyOutPut : 83 OPD and other ward construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of other wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1
<b>Sub Programme : 1473 Institutional Support to Kabale Regional Referral Hospital</b>			
<b>KeyOutPut : 85 Purchase of Medical Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Value of medical equipment procured (Ush Bn)	Value	0.080	0.110

### Performance highlights for the Quarter

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## QUARTER 3: Highlights of Vote Performance

The Ministerial Policy Statement was prepared and submitted successfully together with other associated budgetary reports.

Salaries for the staff members were paid on time and also pension was paid to the beneficiaries. Gratuity was yet to be paid to three officers.

Hospital Management Board meeting, Top Management and other meetings were all held. Daily morning meetings were also held, during which the 24hr report of the previous day is read.

Construction of the Interns' hostel is still ongoing albeit slowly. But on the other hand, there were some other capital development projects that were completed including repairs on the medical ward and the medical records building, fencing off of the adolescent clinic, construction of the washing for attendants.

In regard to clinical work, patients and other clients were handled in the different clinical areas.

Drugs and other essential medical supplies worth 508,158,491.76/- were received from National Medical Stores (NMS) and dispensed according to the needs of the different areas in the hospital.

## 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>6.62</b>	<b>5.59</b>	<b>77.2%</b>	<b>65.2%</b>	<b>84.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.99</b>	<b>5.21</b>	<b>4.79</b>	<b>74.6%</b>	<b>68.6%</b>	<b>91.9%</b>
085601 Inpatient services	6.16	4.61	4.26	74.9%	69.3%	92.5%
085602 Outpatient services	0.13	0.10	0.09	73.3%	71.0%	96.9%
085604 Diagnostic services	0.07	0.04	0.04	65.3%	60.2%	92.2%
085605 Hospital Management and support services	0.56	0.40	0.34	72.3%	60.8%	84.2%
085606 Prevention and rehabilitation services	0.05	0.03	0.03	74.8%	70.5%	94.2%
085607 Immunisation Services	0.01	0.01	0.01	75.0%	74.5%	99.4%
085619 Human Resource Management Services	0.02	0.01	0.01	73.8%	66.0%	89.5%
085620 Records Management Services	0.00	0.00	0.00	75.0%	70.1%	93.4%
<b><i>Class: Capital Purchases</i></b>	<b>1.49</b>	<b>1.31</b>	<b>0.73</b>	<b>88.1%</b>	<b>49.4%</b>	<b>56.0%</b>
085672 Government Buildings and Administrative Infrastructure	1.00	0.82	0.46	82.3%	46.2%	56.1%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.29	0.29	0.19	100.0%	63.8%	63.8%
085683 OPD and other ward construction and rehabilitation	0.05	0.05	0.02	100.0%	45.7%	45.7%
085685 Purchase of Medical Equipment	0.11	0.11	0.03	100.0%	23.1%	23.1%
<b><i>Class: Arrears</i></b>	<b>0.10</b>	<b>0.10</b>	<b>0.06</b>	<b>100.0%</b>	<b>61.3%</b>	<b>61.3%</b>
085699 Arrears	0.10	0.10	0.06	100.0%	61.3%	61.3%
<b>Total for Vote</b>	<b>8.58</b>	<b>6.62</b>	<b>5.59</b>	<b>77.2%</b>	<b>65.2%</b>	<b>84.4%</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
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<b>Class: Outputs Provided</b>	<b>6.99</b>	<b>5.21</b>	<b>4.79</b>	74.6%	68.6%	91.9%
211101 General Staff Salaries	4.16	3.12	2.87	75.0%	69.1%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.25	0.24	73.7%	72.6%	98.5%
212101 Social Security Contributions	0.01	0.01	0.01	54.0%	54.0%	100.0%
212102 Pension for General Civil Service	0.41	0.31	0.28	77.3%	68.2%	88.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	56.8%	54.2%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.52	0.39	0.38	75.0%	74.0%	98.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	46.5%	46.5%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	73.3%	65.8%	89.7%
221003 Staff Training	0.02	0.01	0.01	68.4%	57.0%	83.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	52.4%	69.9%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	68.0%	90.7%
221009 Welfare and Entertainment	0.06	0.04	0.04	71.9%	62.2%	86.6%
221010 Special Meals and Drinks	0.08	0.06	0.06	72.6%	68.5%	94.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	71.5%	69.9%	97.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
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	75.0%	50.0%	66.7%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.0%	9.9%	13.2%
222001 Telecommunications	0.01	0.01	0.01	72.5%	72.3%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	73.2%	73.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	56.6%	75.4%
223001 Property Expenses	0.01	0.00	0.00	74.6%	69.2%	92.8%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.18	0.13	0.13	72.0%	72.0%	100.0%
223006 Water	0.29	0.21	0.21	71.2%	71.2%	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	0.06	0.06	80.0%	75.5%	94.4%
224004 Cleaning and Sanitation	0.11	0.08	0.07	73.2%	61.0%	83.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	68.1%	20.1%	29.5%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	9.9%	39.5%
227001 Travel inland	0.08	0.05	0.05	70.7%	70.7%	99.9%
227002 Travel abroad	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.11	0.11	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	73.8%	73.7%	99.8%
228002 Maintenance - Vehicles	0.07	0.05	0.04	73.5%	60.5%	82.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.19	0.11	77.1%	46.6%	60.5%
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>1.31</b>	<b>0.73</b>	88.1%	49.4%	56.0%
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	0.10	100.0%	79.3%	79.3%
312102 Residential Buildings	0.95	0.77	0.40	81.3%	42.2%	51.9%

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312104 Other Structures	0.17	0.17	0.09	100.0%	52.9%	52.9%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312212 Medical Equipment	0.11	0.11	0.03	100.0%	23.1%	23.1%
<b>Class: Arrears</b>	<b>0.10</b>	<b>0.10</b>	<b>0.06</b>	100.0%	61.3%	61.3%
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%	6.6%	6.6%
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>6.62</b>	<b>5.59</b>	77.2%	65.2%	84.4%

**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>6.62</b>	<b>5.59</b>	<b>77.2%</b>	<b>65.2%</b>	<b>84.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.81	5.11	4.70	75.0%	69.0%	92.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	75.1%	72.5%	96.6%
03 Kabale Regional Maintenance Workshop	0.27	0.20	0.15	73.5%	54.6%	74.3%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.34	1.16	0.67	86.8%	50.0%	57.6%
1473 Institutional Support to Kabale Regional Referral Hospital	0.15	0.15	0.07	100.0%	44.0%	44.0%
<b>Total for Vote</b>	<b>8.58</b>	<b>6.62</b>	<b>5.59</b>	<b>77.2%</b>	<b>65.2%</b>	<b>84.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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.

13350 Inpatients were admitted in all the hospital wards including Private Wing. Average Length of Stay was 8.5 days with a Bed Occupancy Rate of 73.5%. Major surgeries including cesarean sections were 2153.

Item	Spent
211101 General Staff Salaries	2,873,177
211103 Allowances (Inc. Casuals, Temporary)	166,531
212101 Social Security Contributions	5,146
212102 Pension for General Civil Service	277,108
213001 Medical expenses (To employees)	1,050
213004 Gratuity Expenses	384,197
221002 Workshops and Seminars	6,715
221003 Staff Training	4,791
221007 Books, Periodicals & Newspapers	985
221008 Computer supplies and Information Technology (IT)	1,875
221009 Welfare and Entertainment	23,288
221010 Special Meals and Drinks	27,026
221011 Printing, Stationery, Photocopying and Binding	7,401
221012 Small Office Equipment	1,500
221014 Bank Charges and other Bank related costs	621
222001 Telecommunications	1,250
223001 Property Expenses	3,000
223005 Electricity	88,357
223006 Water	160,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
224001 Medical Supplies	60,431
224004 Cleaning and Sanitation	42,728
224005 Uniforms, Beddings and Protective Gear	2,930
227001 Travel inland	12,500
227004 Fuel, Lubricants and Oils	45,000
228001 Maintenance - Civil	18,250
228002 Maintenance - Vehicles	25,478
228003 Maintenance – Machinery, Equipment & Furniture	23,084

#### Reasons for Variation in performance

There was no variation.

**Total 4,264,793**

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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	2,873,177
		Non Wage Recurrent	1,391,616
		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 66684. Patients seen in the Specialized clinics were 64618. Referral cases in were 1010. Referral cases out were 256.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	17,726
		213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	1,960
		221003 Staff Training	500
		221009 Welfare and Entertainment	1,750
		221010 Special Meals and Drinks	6,863
		221011 Printing, Stationery, Photocopying and Binding	2,032
		222001 Telecommunications	375
		223001 Property Expenses	462
		223005 Electricity	24,750
		223006 Water	18,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	3,745
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	5,217

### Reasons for Variation in performance

The target was surpassed and this can be attributed to the university staff who come in to help in running the specialized clinics hence making them fully functional.

	<b>Total</b>	<b>93,005</b>
	Wage Recurrent	0
	Non Wage Recurrent	93,005
	AIA	0

### Output: 04 Diagnostic services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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 were 65112. Number of patient x-rays conducted cumulatively were 2657. Ultrasound scans were 5094.	<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) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,747 683 125 1,000 125 2,600 750 750 6,750 12,000 125 4,500 47 1,500 1,500 1,475 2,500

### Reasons for Variation in performance

As regards the x-ray and Ultrasound scan, there was no variation.

About the laboratory, the chemistry machine and the centrifuge broke down for some time although they were repaired.

<b>Total</b>	<b>40,176</b>
Wage Recurrent	0
Non Wage Recurrent	40,176
<i>AIA</i>	0

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

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 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.	Three Hospital Management Board meetings were held held with nine Top Management and general staff meetings conducted. Besides the above, there were other meetings held including IPC and Contract Committee meetings.	<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 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 33,463 750 1,000 1,350 2,625 1,385 500 722 8,000 15,980 10,750 3,750 2,950 1,497 366 2,262 5,400 6,750 6,479 125 7,500 250 13,490 7,500 39,000 1,500 10,140

### Reasons for Variation in performance

There was no variation, all activities were held as planned.

<b>Total</b>	<b>185,483</b>
Wage Recurrent	0
Non Wage Recurrent	185,483
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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, 4230 antenatal cases were reviewed. This was for all attendencies. Number of ANC visits (All) was 2335. Family Planning unit worked on 3017 clients both new and old cases. Percentage of HIV positive women not on ART was 0%.	<b>Item</b> 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	<b>Spent</b> 3,663 200 125 1,000 3,286 2,867 750 300 11,250 3,750 1,500 3,750

### Reasons for Variation in performance

As regards antenatal care, the target was less because some mothers opted to use health facilities nearer to their homes.

<b>Total</b>	<b>32,441</b>
Wage Recurrent	0
Non Wage Recurrent	32,441
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 19060. Childhood immunizations given were 4881.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,951 4,122 750
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### Reasons for Variation in performance

There was over performance mainly due to a number of out reaches that were conducted on a monthly basis, but also many health workers were vaccinated against hepatitis B.

<b>Total</b>	<b>7,823</b>
Wage Recurrent	0
Non Wage Recurrent	7,823
AIA	0

### Output: 19 Human Resource Management Services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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 timely. Pensioners too were paid. Other activities conducted included updating of the payroll.	<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> 3,669 125 1,125 550 2,048 297 1,200 3,075 1,163

### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>13,251</b>
Wage Recurrent	0
Non Wage Recurrent	13,251
<i>AIA</i>	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	36 weekly, 9 monthly and 3 quarterly reports were compiled and submitted in accordance with set timelines. Birth and other certificates were issued out. Monthly data review meetings were held. HMIS tools were issued to different units in the hospital. Support supervision was conducted in the wards and departments to monitor proper completion of the tools.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 938 13 325 70 280
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### Reasons for Variation in performance

There were shortages experienced with HMIS tools.

<b>Total</b>	<b>1,625</b>
Wage Recurrent	0
Non Wage Recurrent	1,625
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>4,638,597</b>
Wage Recurrent	2,873,177
Non Wage Recurrent	1,765,420
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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 timely quarterly Internal Audit reports covering risk areas in the Internal Audit Plan submitted	Internal Audit continued to monitor functioning of the hospital in areas of procurement, Non Tax Revenue, inventory management among others.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,175 525 104 1,350 525 2,100 1,200

### Reasons for Variation in performance

Activities were executed as planned.

<b>Total</b>	<b>7,978</b>
Wage Recurrent	0
Non Wage Recurrent	7,978
AIA	0
<b>Total For SubProgramme</b>	<b>7,978</b>
Wage Recurrent	0
Non Wage Recurrent	7,978
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Kabale Regional Maintenance Workshop

#### Outputs Provided

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

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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
5,520 medical equipment including generators, repaired, serviced and maintained by the workshop. User training conducted and a regional workshop meeting held.	736 job cards were raised. Medical equipment worked on were 1010 in the 23 health facilities that were visited. User training was conducted.	<b>Item</b> 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 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,990 8,350 600 895 750 1,192 2,700 4,500 1,000 600 186 11,627 11,250 5,250 4,301 86,370

### Reasons for Variation in performance

The Regional Maintenance Workshop has got very few staff to cover the catchment area adequately. Priority is given to areas with emergencies and others visited following the schedule in place.

<b>Total</b>	<b>146,560</b>
Wage Recurrent	0
Non Wage Recurrent	146,560
AIA	0
<b>Total For SubProgramme</b>	<b>146,560</b>
Wage Recurrent	0
Non Wage Recurrent	146,560
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.	Work was still on going although at a slow pace. More materials were brought on site and construction was expected to go as planned.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312102 Residential Buildings	<b>Spent</b> 83,553 378,196
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### Reasons for Variation in performance



# Vote:168 Kabale Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The construction was delayed by the contractor who was so slow and at times abandoned the site. But some materials have been delivered to the site.

<b>Total</b>	<b>461,749</b>
GoU Development	461,749
External Financing	0
AIA	0

### Output: 80 Hospital Construction/rehabilitation

	Item	Spent
Construct washing area, water borne toilet for nurses' hostel, repair surgical ward, medical records building and incinerator, fence adolescent clinic.	312101 Non-Residential Buildings	95,215
Washing area, attendants' shed, surgical ward, medical records building and fencing off of the adolescent clinic were all done.	312104 Other Structures	90,461
Water borne toilet for the nurses' hostel was still under construction.		
Contracts for renovation of the laundry, kitchen and a staff housing block were being drafted.		

### Reasons for Variation in performance

Delays were bought about by the lock down but also some works stalled because of the rains.

<b>Total</b>	<b>185,676</b>
GoU Development	185,676
External Financing	0
AIA	0

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

	Item	Spent
The plan is to repair the surgical ward in order to provide a conducive environment for the patients and clinicians.	312102 Residential Buildings	21,040
The surgical ward was renovated and it was now under use.		

### Reasons for Variation in performance

There was no variation because the work was executed as planned and completed on time.

<b>Total</b>	<b>21,040</b>
GoU Development	21,040
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>668,465</b>
GoU Development	668,465
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

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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 furniture and fixtures. This was captured under here because there was no key output for furniture and fixtures	Delivery was still awaited	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 41,000
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### Reasons for Variation in performance

Delivery has been delayed because some of the items were not available on the local market.

<b>Total</b>	<b>41,000</b>
GoU Development	41,000
External Financing	0
AIA	0

### Output: 85 Purchase of Medical Equipment

Procure Assorted medical equipment for use in the clinical areas to enhance service provision.	Delivery was till awaited	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 25,443
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### Reasons for Variation in performance

Delivery has been delayed because some of the items were not available on the local market.

<b>Total</b>	<b>25,443</b>
GoU Development	25,443
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>66,443</b>
GoU Development	66,443
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,528,043</b>
Wage Recurrent	2,873,177
Non Wage Recurrent	1,919,958
GoU Development	734,908
External Financing	0
AIA	0

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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

5046 Inpatients were admitted in all the hospital wards including Private Wing. Average Length of Stay was 8.5. Bed Occupancy Rate was 73.5%. Major Operations including cesarean sections were 1015.

Item	Spent
211101 General Staff Salaries	955,084
211103 Allowances (Inc. Casuals, Temporary)	56,916
212101 Social Security Contributions	1,790
212102 Pension for General Civil Service	99,099
213001 Medical expenses (To employees)	400
213004 Gratuity Expenses	175,674
221002 Workshops and Seminars	2,295
221003 Staff Training	3,920
221007 Books, Periodicals & Newspapers	610
221008 Computer supplies and Information Technology (IT)	678
221009 Welfare and Entertainment	9,546
221010 Special Meals and Drinks	11,026
221011 Printing, Stationery, Photocopying and Binding	2,467
221012 Small Office Equipment	1,007
222001 Telecommunications	750
223001 Property Expenses	1,386
223005 Electricity	25,857
223006 Water	47,250
224001 Medical Supplies	21,529
224004 Cleaning and Sanitation	9,728
227001 Travel inland	5,500
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	6,759
228002 Maintenance - Vehicles	14,382
228003 Maintenance – Machinery, Equipment & Furniture	10,831

#### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>1,479,486</b>
Wage Recurrent	955,084
Non Wage Recurrent	524,401
AIA	0

#### Output: 02 Outpatient services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 10892. 17561 patients were handled in the Specialized clinics. Referral cases in were 310. Referrals out were 79.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,226
		221002 Workshops and Seminars	500
		221010 Special Meals and Drinks	1,863
		221011 Printing, Stationery, Photocopying and Binding	282
		222001 Telecommunications	125
		223001 Property Expenses	92
		223005 Electricity	8,250
		223006 Water	8,000
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	1,245
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,829

### Reasons for Variation in performance

The target was surpassed and this can be attributed to the university staff who come in to help in running the specialized clinics hence making them fully functional.

<b>Total</b>	<b>30,412</b>
Wage Recurrent	0
Non Wage Recurrent	30,412
<i>A/A</i>	0

### Output: 04 Diagnostic services

25029 laboratory investigations are to be carried out with 779 x-rays done(imaging) and 1500 Ultrasound scans done.	In the Laboratory, 20013 investigations were carried out. Number of patient x-rays taken were 1114. Ultra sound scans done were 1608.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,247
		213001 Medical expenses (To employees)	183
		221010 Special Meals and Drinks	850
		221012 Small Office Equipment	355
		222001 Telecommunications	250
		223005 Electricity	2,250
		223006 Water	4,000
		225001 Consultancy Services- Short term	47
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	475

### Reasons for Variation in performance

As regards the x-ray and Ultrasound scan, there was no variation.

About the laboratory, the chemistry machine and the centrifuge broke down for some time although they were repaired.

<b>Total</b>	<b>10,156</b>
Wage Recurrent	0
Non Wage Recurrent	10,156
<i>A/A</i>	0

### Output: 05 Hospital Management and support services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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.	One Hospital Management Board meeting was held in the month of March, 2020. Three Top Management meetings were held. General Staff meetings were held every first Thursday of the month. Daily morning meetings were held during which a report is given about the hospital. Other meetings held include IPC and Contract Committee meetings.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	14,264
		213001 Medical expenses (To employees)	250
		221001 Advertising and Public Relations	90
		221002 Workshops and Seminars	960
		221003 Staff Training	510
		221008 Computer supplies and Information Technology (IT)	222
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	4,980
		221011 Printing, Stationery, Photocopying and Binding	5,250
		221012 Small Office Equipment	2,109
		222001 Telecommunications	497
		222002 Postage and Courier	366
		222003 Information and communications technology (ICT)	1,272
		223004 Guard and Security services	1,800
		223005 Electricity	2,250
		223006 Water	2,160
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	6,490
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	13,000
		228001 Maintenance - Civil	547
		228002 Maintenance - Vehicles	1,993

### Reasons for Variation in performance

There was no variation, all activities were held as planned.

<b>Total</b>	<b>65,010</b>
Wage Recurrent	0
Non Wage Recurrent	65,010
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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	During the quarter, 1339 antenatal cases (all attendances) were reviewed. Number of ANC visits (All visits) was 784. Family Planning unit handled 1077 clients including both new and old cases. Percentage of HIV positive women not on ART was 0%.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,163
		221009 Welfare and Entertainment	786
		221010 Special Meals and Drinks	620
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	100
		223006 Water	3,750
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	545
		227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

As regards antenatal care, the target was less because some mothers opted to use health facilities nearer to their homes.

<b>Total</b>	<b>9,714</b>
Wage Recurrent	0
Non Wage Recurrent	9,714
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

projected number of childhood immunizations to be carried out are 100	Number of children immunized (All immunizations) was 5872. Childhood immunizations given were 1874.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	951
		227001 Travel inland	1,392
		227004 Fuel, Lubricants and Oils	250

### Reasons for Variation in performance

There was over performance mainly due to a number of out reaches that were conducted on a monthly basis, but also many health workers were vaccinated against hepatitis B.

<b>Total</b>	<b>2,593</b>
Wage Recurrent	0
Non Wage Recurrent	2,593
<b>AIA</b>	<b>0</b>

### 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 timely. Pensioners too were paid. Other activities conducted included updating of the payroll.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,169
		221001 Advertising and Public Relations	75
		221007 Books, Periodicals & Newspapers	750
		221011 Printing, Stationery, Photocopying and Binding	683
		222001 Telecommunications	400
		227001 Travel inland	1,032
		227004 Fuel, Lubricants and Oils	388

### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>4,496</b>
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# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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	4,496
		AIA	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.

As regards medical records, 12 weekly, 3 monthly and 1 quarterly reports were compiled and submitted according to set time lines.  
Birth and other certificates were also issued out.  
Scheduled data review meetings were held.  
HMIS tools were issued out to the different wards and units in the hospital to be used in primary data collection.  
Out patient and inpatient numbers were issued out and also support supervision conducted in the different areas to monitor proper completion of the tools.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	310
221010 Special Meals and Drinks	75
222001 Telecommunications	20
227001 Travel inland	80

### Reasons for Variation in performance

There were shortages experienced with HMIS tools.

<b>Total</b>	<b>485</b>
Wage Recurrent	0
Non Wage Recurrent	485
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,602,350</b>
Wage Recurrent	955,084
Non Wage Recurrent	647,266
AIA	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.

Internal Audit continued to monitor functioning of the hospital in areas of procurement, Non Tax Revenue, inventory management among others.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	700
221007 Books, Periodicals & Newspapers	66
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

Activities were executed as planned.

<b>Total</b>	<b>2,491</b>
Wage Recurrent	0

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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	2,491
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,491</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,491
		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 160. Medical equipment worked on were 320 from 23 health facilities that were visited, resulting into 53% coverage of the catchment area.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,330
		221002 Workshops and Seminars	2,375
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	400
		223004 Guard and Security services	900
		223005 Electricity	1,500
		224005 Uniforms, Beddings and Protective Gear	186
		227001 Travel inland	3,875
		227004 Fuel, Lubricants and Oils	3,750
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	3,031
		228003 Maintenance – Machinery, Equipment & Furniture	20,019

### Reasons for Variation in performance

The Regional Maintenance Workshop has got very few staff to cover the catchment area adequately. Priority is given to areas with emergencies and others visited following the schedule in place.

<b>Total</b>	<b>40,366</b>
Wage Recurrent	0
Non Wage Recurrent	40,366
AIA	0
<b>Total For SubProgramme</b>	<b>40,366</b>
Wage Recurrent	0
Non Wage Recurrent	40,366
AIA	0

### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitation

##### Capital Purchases

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



# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Making of blocks for wall works and constructing walls.	Wall works still continued as well as construction of the steel columns. Some blocks were being molded on site.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 89,163

### Reasons for Variation in performance

The construction was delayed by the contractor who was so slow and at times abandoned the site. But some materials have been delivered to the site.

<b>Total</b>	<b>89,163</b>
GoU Development	89,163
External Financing	0
AIA	0

### Output: 80 Hospital Construction/rehabilitation

Renovate the incinerator	An incinerator was donated to the hospital through Baylor. The hospital is going to use the money previously allocated for the incinerator to renovate the laundry, kitchen and a housing block.	<b>Item</b> 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 95,215 50,725
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### Reasons for Variation in performance

Delays were bought about by the lock down but also some works stalled because of the rains.

<b>Total</b>	<b>145,940</b>
GoU Development	145,940
External Financing	0
AIA	0

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

Surgical ward was renovated successfully.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 21,040
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### Reasons for Variation in performance

There was no variation because the work was executed as planned and completed on time.

<b>Total</b>	<b>21,040</b>
GoU Development	21,040
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>256,143</b>
GoU Development	256,143
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

Items were yet to be delivered by the supplier	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 41,000
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### Reasons for Variation in performance

# Vote:168 Kabale Referral Hospital

## QUARTER 3: 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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Delivery has been delayed because some of the items were not available on the local market.

<b>Total</b>	<b>41,000</b>
GoU Development	41,000
External Financing	0
AIA	0

### Output: 85 Purchase of Medical Equipment

The Local Purchase Order was given to the supplier	<b>Item</b>	<b>Spent</b>
	312212 Medical Equipment	2,275

### Reasons for Variation in performance

Delivery has been delayed because some of the items were not available on the local market.

<b>Total</b>	<b>2,275</b>
GoU Development	2,275
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>43,275</b>
GoU Development	43,275
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,944,626</b>
Wage Recurrent	955,084
Non Wage Recurrent	690,123
GoU Development	299,418
External Financing	0
AIA	0

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	246,915	0	246,915
211103 Allowances (Inc. Casuals, Temporary)	3,508	0	3,508
212102 Pension for General Civil Service	37,116	0	37,116
213001 Medical expenses (To employees)	75	0	75
213004 Gratuity Expenses	5,262	0	5,262
221002 Workshops and Seminars	35	0	35
221007 Books, Periodicals & Newspapers	140	0	140
221009 Welfare and Entertainment	1,087	0	1,087
221010 Special Meals and Drinks	975	0	975
221014 Bank Charges and other Bank related costs	129	0	129
224001 Medical Supplies	3,569	0	3,569
224004 Cleaning and Sanitation	10,772	0	10,772
224005 Uniforms, Beddings and Protective Gear	5,757	0	5,757
228002 Maintenance - Vehicles	3,522	0	3,522
228003 Maintenance – Machinery, Equipment & Furniture	26,916	0	26,916
<b>Total</b>	<b>345,777</b>	<b>0</b>	<b>345,777</b>
<b>Wage Recurrent</b>	<b>246,915</b>	<b>0</b>	<b>246,915</b>
<b>Non Wage Recurrent</b>	<b>98,862</b>	<b>0</b>	<b>98,862</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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

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.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	24	0	24
221002 Workshops and Seminars	290	0	290
221003 Staff Training	250	0	250
221009 Welfare and Entertainment	875	0	875
221010 Special Meals and Drinks	637	0	637
221011 Printing, Stationery, Photocopying and Binding	593	0	593
223001 Property Expenses	268	0	268
227001 Travel inland	5	0	5
228001 Maintenance - Civil	33	0	33
<b>Total</b>	<b>2,975</b>	<b>0</b>	<b>2,975</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,975</b>	<b>0</b>	<b>2,975</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Diagnostic services

25029 laboratory investigations are to be carried out with 779 x-rays done(imaging) and 1500 Ultrasound scans done.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	3	0	3
213001 Medical expenses (To employees)	68	0	68
221002 Workshops and Seminars	63	0	63
221003 Staff Training	500	0	500
221009 Welfare and Entertainment	250	0	250
221010 Special Meals and Drinks	25	0	25
224004 Cleaning and Sanitation	2,250	0	2,250
225001 Consultancy Services- Short term	203	0	203
228001 Maintenance - Civil	26	0	26
<b>Total</b>	<b>3,387</b>	<b>0</b>	<b>3,387</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,387</b>	<b>0</b>	<b>3,387</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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 releases)</b>		
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### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	490	0	490
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	28	0	28
	221009 Welfare and Entertainment	2,500	0	2,500
	221010 Special Meals and Drinks	521	0	521
	221016 IFMS Recurrent costs	1,475	0	1,475
	221020 IPPS Recurrent Costs	750	0	750
	222001 Telecommunications	3	0	3
	222002 Postage and Courier	134	0	134
	222003 Information and communications technology (ICT)	738	0	738
	224005 Uniforms, Beddings and Protective Gear	375	0	375
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	4,860	0	4,860
	<b>Total</b>	<b>12,883</b>	<b>0</b>	<b>12,883</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>12,883</b>	<b>0</b>	<b>12,883</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	87	0	87
	221002 Workshops and Seminars	63	0	63
	221003 Staff Training	500	0	500
	221009 Welfare and Entertainment	464	0	464
	221010 Special Meals and Drinks	873	0	873
	<b>Total</b>	<b>1,987</b>	<b>0</b>	<b>1,987</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>1,987</b>	<b>0</b>	<b>1,987</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

projected number of childhood immunizations to be carried out are 100	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	49	0	49
	<b>Total</b>	<b>49</b>	<b>0</b>	<b>49</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>49</b>	<b>0</b>	<b>49</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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: 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	81	0	81
	221010 Special Meals and Drinks	275	0	275
	221020 IPPS Recurrent Costs	1,203	0	1,203
	<b>Total</b>	<b>1,559</b>	<b>0</b>	<b>1,559</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,559</b>	<b>0</b>	<b>1,559</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 and annual report.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
	221007 Books, Periodicals & Newspapers	25	0	25
	221010 Special Meals and Drinks	50	0	50
	222001 Telecommunications	5	0	5
	227001 Travel inland	20	0	20
	<b>Total</b>	<b>115</b>	<b>0</b>	<b>115</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>115</b>	<b>0</b>	<b>115</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
	221002 Workshops and Seminars	263	0	263
	221007 Books, Periodicals & Newspapers	9	0	9
	<b>Total</b>	<b>285</b>	<b>0</b>	<b>285</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>285</b>	<b>0</b>	<b>285</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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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### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	1,638	0	1,638
	221008 Computer supplies and Information Technology (IT)	300	0	300
	221009 Welfare and Entertainment	605	0	605
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	8	0	8
	224004 Cleaning and Sanitation	300	0	300
	224005 Uniforms, Beddings and Protective Gear	1,314	0	1,314
	225001 Consultancy Services- Short term	250	0	250
	228002 Maintenance - Vehicles	199	0	199
	228003 Maintenance – Machinery, Equipment & Furniture	46,130	0	46,130
	<b>Total</b>	<b>50,744</b>	<b>0</b>	<b>50,744</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>50,744</b>	<b>0</b>	<b>50,744</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1004 Kabale Regional Hospital Rehabilitation

#### Capital Purchases

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

Finalizing construction works on the 3rd floor and roofing.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	16,447	0	16,447
	312102 Residential Buildings	345,004	0	345,004
	<b>Total</b>	<b>361,451</b>	<b>0</b>	<b>361,451</b>
	<b>GoU Development</b>	<b>361,451</b>	<b>0</b>	<b>361,451</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 80 Hospital Construction/rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	24,785	0	24,785
	312104 Other Structures	80,539	0	80,539
	<b>Total</b>	<b>105,324</b>	<b>0</b>	<b>105,324</b>
	<b>GoU Development</b>	<b>105,324</b>	<b>0</b>	<b>105,324</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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: 83 OPD and other ward construction and rehabilitation

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	24,960	0	24,960
<b>Total</b>	<b>24,960</b>	<b>0</b>	<b>24,960</b>
<i>GoU Development</i>	<i>24,960</i>	<i>0</i>	<i>24,960</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: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	84,557	0	84,557
<b>Total</b>	<b>84,557</b>	<b>0</b>	<b>84,557</b>
<i>GoU Development</i>	<i>84,557</i>	<i>0</i>	<i>84,557</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>996,052</b>	<b>0</b>	<b>996,052</b>
<i>Wage Recurrent</i>	<i>246,915</i>	<i>0</i>	<i>246,915</i>
<i>Non Wage Recurrent</i>	<i>172,845</i>	<i>0</i>	<i>172,845</i>
<i>GoU Development</i>	<i>576,292</i>	<i>0</i>	<i>576,292</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>