

# 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	1.834	50.0%	44.1%	88.2%
	Non Wage	2.591	1.276	1.041	49.2%	40.2%	81.6%
Dev.	GoU	1.900	1.475	0.543	77.6%	28.6%	36.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.651</b>	<b>4.831</b>	<b>3.417</b>	<b>55.8%</b>	<b>39.5%</b>	<b>70.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.651</b>	<b>4.831</b>	<b>3.417</b>	<b>55.8%</b>	<b>39.5%</b>	<b>70.7%</b>
	Arrears	0.056	0.101	0.101	178.6%	178.6%	100.0%
<b>Total Budget</b>		<b>8.708</b>	<b>4.931</b>	<b>3.518</b>	<b>56.6%</b>	<b>40.4%</b>	<b>71.3%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>8.708</b>	<b>4.931</b>	<b>3.518</b>	<b>56.6%</b>	<b>40.4%</b>	<b>71.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.651</b>	<b>4.831</b>	<b>3.417</b>	<b>55.8%</b>	<b>39.5%</b>	<b>70.7%</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	8.65	4.83	3.42	55.8%	39.5%	70.7%
<b>Total for Vote</b>	<b>8.65</b>	<b>4.83</b>	<b>3.42</b>	<b>55.8%</b>	<b>39.5%</b>	<b>70.7%</b>

### Matters to note in budget execution

1. Delays were experienced in the procurement process leading to non-accomplishment of retooling projects (project 1582 - Retooling of Kabale Regional Referral Hospital) in the time frame for which they were planned to be achieved. This led to having huge unspent balances at the end of Q 2.
2. Construction of the Interns 'Hostel Complex was behind schedule and this was attributed to the constructor's slow progress.
3. In regard to gratuity, it's not being spent was because the staff due for retirement will retire between Quarter 3 and Quarter 4.
4. Emergency Medicines and other Health Supplies (EMHS) worth three hundred ninety-six million three hundred nineteen thousand, seven hundred forty-four point five shillings (396,319,744.5/-) were received and dispensed to the different users within the hospital.
5. To note also was that some of the key outputs are still affected by COVID-19. This is mainly seen under inpatient services where the numbers were low and the bed Occupancy rate was 49.7%. Part of the Medical ward was turned into an Isolation Unit for COVID-19 suspects.

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

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## QUARTER 2: Highlights of Vote Performance

### (i) Major unspent balances

#### Programs , Projects

#### Program 0856 Regional Referral Hospital Services

**0.163 Bn Shs** *SubProgram/Project :01 Kabale Referral Hospital Services*

Reason: Reasons for unspent balance have been explained against each item.

#### Items

**115,564,427.000 UShs** 213004 Gratuity Expenses

Reason: Most of the staff are retiring between Q3 and Q4.

**10,866,925.000 UShs** 221010 Special Meals and Drinks

Reason: Suppliers are paid at the end of the month.

**6,847,199.000 UShs** 221009 Welfare and Entertainment

Reason: Suppliers are paid at the end of the month.

**5,072,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was still ongoing.

**3,000,000.000 UShs** 221020 IPPS Recurrent Costs

Reason: There was no activity carried out.

**0.001 Bn Shs** *SubProgram/Project :02 Kabale Referral Hospital Internal Audit*

Reason: Reasons for unspent balances have been explained against each item.

#### Items

**450,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: This was balance after payments.

**75,000.000 UShs** 221007 Books, Periodicals & Newspapers

Reason: This was also balance after payments.

**0.005 Bn Shs** *SubProgram/Project :03 Kabale Regional Maintenance Workshop*

Reason: Reasons for unspent balances have been explained against each item.

#### Items

**2,700,000.000 UShs** 221009 Welfare and Entertainment

Reason: These funds were committed.

**1,000,000.000 UShs** 224005 Uniforms, Beddings and Protective Gear

Reason: These funds were also committed .

**500,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: Still waiting for the invoice.

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## QUARTER 2: Highlights of Vote Performance

<b>250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: This was balance after some payments were made.	
<b>200,000.000 UShs</b>	222001 Telecommunications
Reason: Funds were committed.	
<b>0.766 Bn Shs</b>	<b>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion</b>
Reason: Reason is explained against the item.	
<i>Items</i>	
<b>765,791,172.000 UShs</b>	312102 Residential Buildings
Reason: Still waiting for the Interim Payment Certificate.	
<b>0.167 Bn Shs</b>	<b>SubProgram/Project :1582 Retooling of Kabale Regional Referral Hospital</b>
Reason: Reasons are explained against each each below	
<i>Items</i>	
<b>80,000,000.000 UShs</b>	312212 Medical Equipment
Reason: LPO was given to the supplier . Delivery of the Equipment was being awaited.	
<b>50,000,000.000 UShs</b>	312213 ICT Equipment
Reason: LPO was given to the supplier, who installed the cameras, payment was to be done as soon as the work is completed.	
<b>30,000,000.000 UShs</b>	312211 Office Equipment
Reason: Procurement process was still on going	
<b>6,699,560.000 UShs</b>	225001 Consultancy Services- Short term
Reason: These funds were committed for a final consultative meeting on the Strategic Plan	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 2020/21</b>	<b>Actuals By END Q2</b>
% increase of specialised clinic outpatients attendences	Percentage	29%	0.04%
% increase of diagnostic investigations carried out;	Percentage	34%	-5.2%

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## QUARTER 2: Highlights of Vote Performance

Bed occupancy rate	Percentage	75%	49.7%
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**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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of in-patients (Admissions)	Number	16608	2584
Average Length of Stay (ALOS) - days	Number	4	4.9
Bed Occupancy Rate (BOR)	Rate	75%	49.7
Number of Major Operations (including Ceasarian se	Number	3000	672
<b>KeyOutPut : 02 Outpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of general outpatients attended to	Number	111458	2938
No. of specialised outpatients attended to	Number	40072	12504
Referral cases in	Number	1000	437
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	103111	11306
No. of patient xrays (imaging) taken	Number	3115	685
Number of Ultra Sound Scans	Number	6500	174
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	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
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	6000	890
No. of children immunised (All immunizations)	Number	24000	7022
No. of family planning users attended to (New and Old)	Number	4000	459

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## QUARTER 2: Highlights of Vote Performance

Number of ANC Visits (All visits)	Number	3600	558
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 2020/21</b>	<b>Actuals By END Q2</b>
Number of Childhood Vaccinations given (All contac	Number	3106	4696
<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 2020/21</b>	<b>Actuals By END Q2</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 : 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 2020/21</b>	<b>Actuals By END Q2</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 2020/21</b>	<b>Actuals By END Q2</b>
Number of buildings constructed	Number	1	1
<b>Sub Programme : 1582 Retooling of Kabale Regional Referral Hospital</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</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 : 85 Purchase of Medical Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Value of medical equipment procured (Ush Bn)	Value	0.080000000	1

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## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

1. Clinically, increased performance was registered under the Key Output Indicators mainly under the ultrasound machine, which was not working in quarter one (Q1). whereas increases were noted in some areas like immunization, there were decreases in some indicators like inpatient services. This is mainly attributed to the fact that part of the medical ward was turned into an Isolation Unit for COVID-19 suspects.
2. Administratively, services were offered that steered running of the hospital and overall performance.
3. In regard to Accounts Section, they handled all accounts activities including effecting payments and they were soon submitting half year accounts.
4. Under Human Resources, a number of activities were carried out including validating of all hospital pensioners, payed salaries by the 28th day of each month of the quarter, trained Interns on Infection Prevention and Control. They also submitted job declarations to relevant ministries.
5. Construction of the Interns' Hostel Complex is ongoing and by the end of Q2 the structure had been completely roofed. Plastering was done including plumbing works and other mechanical works. Mobilization of more materials like cement was done by the contractor as more materials were being awaited. This was meant to ensure continuity of construction work.
6. The Regional Maintenance Workshop, with the facilitation given were able to raise 161 job cards and worked on 205 Equipment for the 23 health facilities visited which results into 51.1% coverage of the catchment area.

### 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>8.71</b>	<b>4.93</b>	<b>3.52</b>	<b>56.6%</b>	<b>40.4%</b>	<b>71.3%</b>
<i>Class: Outputs Provided</i>	<b>6.77</b>	<b>3.38</b>	<b>2.89</b>	<b>49.9%</b>	<b>42.6%</b>	<b>85.5%</b>
085601 Inpatient services	5.30	2.65	2.25	50.0%	42.5%	85.1%
085602 Outpatient services	0.18	0.09	0.08	48.6%	45.3%	93.2%
085604 Diagnostic services	0.15	0.07	0.07	49.9%	47.9%	96.0%
085605 Hospital Management and support services	0.64	0.33	0.28	52.4%	44.7%	85.3%
085606 Prevention and rehabilitation services	0.39	0.19	0.17	49.7%	42.5%	85.6%
085607 Immunisation Services	0.09	0.03	0.02	28.7%	22.1%	77.0%
085619 Human Resource Management Services	0.02	0.01	0.01	50.0%	37.9%	75.8%
085620 Records Management Services	0.00	0.00	0.00	50.0%	44.6%	89.2%
<i>Class: Capital Purchases</i>	<b>1.88</b>	<b>1.46</b>	<b>0.53</b>	<b>77.4%</b>	<b>28.1%</b>	<b>36.4%</b>
085672 Government Buildings and Administrative Infrastructure	1.70	1.30	0.53	76.2%	31.1%	40.9%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.08	0.00	80.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.06</b>	<b>0.10</b>	<b>0.10</b>	<b>178.6%</b>	<b>178.6%</b>	<b>100.0%</b>
085699 Arrears	0.06	0.10	0.10	178.6%	178.6%	100.0%

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## QUARTER 2: Highlights of Vote Performance

Total for Vote	8.71	4.93	3.52	56.6%	40.4%	71.3%
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Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.77</b>	<b>3.38</b>	<b>2.89</b>	49.9%	42.6%	85.5%
211101 General Staff Salaries	4.16	2.08	1.83	50.0%	44.1%	88.2%
211103 Allowances (Inc. Casuals, Temporary)	0.36	0.19	0.18	54.1%	49.8%	92.1%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.44	0.22	0.20	50.0%	45.6%	91.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	44.8%	89.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	37.5%	75.0%
213004 Gratuity Expenses	0.25	0.12	0.01	50.0%	3.0%	6.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.02	0.01	50.0%	42.4%	84.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	16.8%	33.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	10.3%	20.7%
221009 Welfare and Entertainment	0.07	0.04	0.03	50.0%	37.1%	74.2%
221010 Special Meals and Drinks	0.08	0.04	0.03	50.0%	36.8%	73.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	34.0%	67.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	20.6%	41.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	50.0%	44.1%	88.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	12.0%	24.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	1.7%	3.3%
223001 Property Expenses	0.01	0.00	0.00	50.0%	25.9%	51.8%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.19	0.08	0.08	45.7%	45.7%	100.0%
223006 Water	0.22	0.10	0.10	44.6%	44.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.09	0.04	0.04	50.0%	47.8%	95.6%
224004 Cleaning and Sanitation	0.11	0.06	0.06	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	31.2%	62.3%
225001 Consultancy Services- Short term	0.02	0.02	0.01	93.5%	57.8%	61.9%
227001 Travel inland	0.09	0.05	0.04	55.4%	48.4%	87.4%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.02	50.0%	42.3%	84.6%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	46.5%	93.1%

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## QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.12	0.10	50.0%	42.7%	85.5%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.88</b>	<b>1.46</b>	<b>0.53</b>	77.4%	28.1%	36.4%
312102 Residential Buildings	1.70	1.30	0.53	76.2%	31.1%	40.9%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.10</b>	<b>0.10</b>	178.6%	178.6%	100.0%
321612 Water arrears(Budgeting)	0.06	0.10	0.10	178.6%	178.6%	100.0%
<b>Total for Vote</b>	<b>8.71</b>	<b>4.93</b>	<b>3.52</b>	56.6%	40.4%	71.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.71</b>	<b>4.93</b>	<b>3.52</b>	<b>56.6%</b>	<b>40.4%</b>	<b>71.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.49	3.30	2.84	50.9%	43.8%	86.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	45.2%	39.2%	86.7%
03 Kabale Regional Maintenance Workshop	0.31	0.15	0.13	49.2%	42.7%	86.7%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.70	1.30	0.53	76.2%	31.1%	40.9%
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.18	0.01	90.0%	6.7%	7.4%
<b>Total for Vote</b>	<b>8.71</b>	<b>4.93</b>	<b>3.52</b>	<b>56.6%</b>	<b>40.4%</b>	<b>71.3%</b>

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

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

## QUARTER 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
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Kabale Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

16608 patients admitted in all hospital wards including the Private Wing, with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 75%. Major surgeries including cesarean sections were projected to be 3000.

7,630 Inpatients were admitted in all the hospital wards including Private Wing.

Average Length of Stay( ALoS) was 4.9 with a bed occupancy rate of 49.7%.

Major surgeries including cesarean sections were 1,696.

Item	Spent
211101 General Staff Salaries	1,833,602
211103 Allowances (Inc. Casuals, Temporary)	18,714
212102 Pension for General Civil Service	200,479
213001 Medical expenses (To employees)	690
213004 Gratuity Expenses	7,448
221003 Staff Training	311
221009 Welfare and Entertainment	16,823
221010 Special Meals and Drinks	19,120
221011 Printing, Stationery, Photocopying and Binding	1,750
221012 Small Office Equipment	500
222001 Telecommunications	970
223001 Property Expenses	1,000
223005 Electricity	23,500
223006 Water	20,592
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
224004 Cleaning and Sanitation	35,000
224005 Uniforms, Beddings and Protective Gear	4,127
227001 Travel inland	3,030
227004 Fuel, Lubricants and Oils	28,000
228001 Maintenance - Civil	5,000
228002 Maintenance - Vehicles	10,000
228003 Maintenance – Machinery, Equipment & Furniture	23,673

#### Reasons for Variation in performance

Variation, which was a reduction in inpatient numbers was attributed to having turned part of the medical ward into an Isolation Unit for COVID-19 suspects.

The slight prolonged stay of patients was because of orthopaedic who stay long on the ward especially those on traction.

<b>Total</b>	<b>2,254,579</b>
Wage Recurrent	1,833,602

# 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
		Non Wage Recurrent	420,977
		AIA	0

### Output: 02 Outpatient services

111458 general outpatients to be attended to in the Out Patients Department (OPD) and Grade A (Private Wing). While in the Specialized clinics, it is projected that 40072 patients were to be handled. Referral patients in were to be 1000 with 370.

7,738 general outpatients were attended to in the general outpatients clinic as well as in grade A.

25,000 patients were handled in the Specialized clinics.

Referrals in were 754.

Referrals out were 105.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,500
213001 Medical expenses (To employees)	1,000
221003 Staff Training	250
221009 Welfare and Entertainment	500
221010 Special Meals and Drinks	1,968
221011 Printing, Stationery, Photocopying and Binding	875
222001 Telecommunications	250
223001 Property Expenses	295
223005 Electricity	24,000
223006 Water	26,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
224004 Cleaning and Sanitation	5,000
227001 Travel inland	6,525
227004 Fuel, Lubricants and Oils	1,000
228001 Maintenance - Civil	3,500

### Reasons for Variation in performance

General OPD attendances were low due to increased functionality of other health facilities.

In regard to specialized clinic attendance, the quarterly target was surpassed by 2,486 mainly because the hospital received many patients from elsewhere who sought specifically for specialized care.

	<b>Total</b>	<b>83,663</b>
	Wage Recurrent	0
	Non Wage Recurrent	83,663
	AIA	0

### Output: 04 Diagnostic 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
103111 cases to be investigated in the laboratory. 3115 x-rays were to be taken with 6500 ultrasound scans carried out on patients.	23,239 Laboratory investigations were carried out. 1,450 x-rays were done. 174 ultrasound scans were conducted on patients.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 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	<b>Spent</b> 10,500 500 1,000 145 165 490 17,000 26,750 250 4,500 3,243 1,000 1,000 4,491

### Reasons for Variation in performance

There was a reduction in the laboratory investigations were also related to turning part of the medical ward into an Isolation unit for COVID - 19 suspects.

The Ultrasound machine was repaired and was now functional unlike in the previous quarter when it was down.

<b>Total</b>	<b>71,034</b>
Wage Recurrent	0
Non Wage Recurrent	71,034
<i>AIA</i>	0

**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	US\$ Thousand
4 Hospital Management Board, 4 Top Management and 24 hour daily report morning meetings were to be held. 4 Quarterly Financial reports were to be submitted as well as other statutory reports from accounts	6 Top Management meetings were held.	<b>Item</b>	<b>Spent</b>
	24 hour daily morning meetings were held as scheduled.	211103 Allowances (Inc. Casuals, Temporary)	36,988
	1 Quarterly data review meeting was convened to review performance.	213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	1,500
		221003 Staff Training	500
	a number of other committee meetings were held including Infection Prevention and Control, COVID-19 Task Force Committee meetings were held, Contracts Committee among others.	221007 Books, Periodicals & Newspapers	264
		221008 Computer supplies and Information Technology (IT)	275
		221009 Welfare and Entertainment	4,459
		221010 Special Meals and Drinks	8,368
		221011 Printing, Stationery, Photocopying and Binding	4,181
		221012 Small Office Equipment	1,350
		221016 IFMS Recurrent costs	3,500
		222001 Telecommunications	918
		222002 Postage and Courier	120
		222003 Information and communications technology (ICT)	100
		223004 Guard and Security services	3,600
		223005 Electricity	17,000
		223006 Water	4,319
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	125
		227001 Travel inland	9,261
		227004 Fuel, Lubricants and Oils	26,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	4,370

### Reasons for Variation in performance

All scheduled meetings were held. However the Hospital Management Board meeting was not held because the board expired .

<b>Total</b>	<b>133,949</b>
Wage Recurrent	0
Non Wage Recurrent	133,949
<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
6000 antenatal cases (All attendances) were to be handled. Number of children to be immunized (All immunizations) were worked out to be 24,000, with 4000 Family Planning cases (New and Old) handled. ANC visits (All visits) were projected to be 3600.	2,041 mothers were worked on in the Antenatal clinic for all attendances.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	81,268
	While for ANC ( All visits), 1,186 mothers were attended to.	212101 Social Security Contributions	4,424
		221003 Staff Training	1,000
	In regard to Family Planning, 1,680 clients were handled in the Family Planning clinic.	221007 Books, Periodicals & Newspapers	292
		221008 Computer supplies and Information Technology (IT)	119
	12,231 Immunizations were carried out.	221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	353
		223006 Water	18,750
		224001 Medical Supplies	42,076
		224004 Cleaning and Sanitation	2,750
		224005 Uniforms, Beddings and Protective Gear	1,515
		227001 Travel inland	370
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	5,238
		228002 Maintenance - Vehicles	958

### Reasons for Variation in performance

Immunization in particular had much numbers due to the child health days that took place.

Family planning was low mainly because these services are offered in many other health facilities and centers.

<b>Total</b>	<b>165,863</b>
Wage Recurrent	0
Non Wage Recurrent	165,863
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

Number of childhood Vaccinations to be given (All contact) was projected to be 3106.	6,170 all contact immunizations were carried out.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,700
		221003 Staff Training	500
		221009 Welfare and Entertainment	1,726
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	1,874
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

# 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
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Immunization in particular had much numbers due to the child health days that took place.

<b>Total</b>	<b>19,750</b>
Wage Recurrent	0
Non Wage Recurrent	19,750
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Monthly salaries paid timely to all staff members of the hospital , pension and gratuity paid to the retired officers. Timely submission of HR reports done and payslips printed out and given to the staff. monthly updating of the payroll done.

Salaries were paid timely to all eligible beneficiaries.

Pension was also paid.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
221007 Books, Periodicals & Newspapers	500
221010 Special Meals and Drinks	62
221011 Printing, Stationery, Photocopying and Binding	1,238
222001 Telecommunications	798
227001 Travel inland	1,737
227004 Fuel, Lubricants and Oils	775

### Reasons for Variation in performance

There was no variation because salaries and pension were paid timely.

<b>Total</b>	<b>7,609</b>
Wage Recurrent	0
Non Wage Recurrent	7,609
<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. Birth and other certificates will be issued.

Weekly, monthly and quarterly reports were compiled and submitted according to the set timelines.

Birth and other certificates were issued out to those who requested for them.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	635
221010 Special Meals and Drinks	250
222001 Telecommunications	50
227001 Travel inland	100

### Reasons for Variation in performance

All respective reports were compiled and submitted before the deadline.

<b>Total</b>	<b>1,035</b>
Wage Recurrent	0
Non Wage Recurrent	1,035
<i>AIA</i>	0

Arrears

<b>Total For SubProgramme</b>	<b>2,737,482</b>
Wage Recurrent	1,833,602
Non Wage Recurrent	903,880
<i>AIA</i>	0

Recurrent Programmes

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

#### Outputs Provided

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

Ensure that funds allocated to KRRH are utilized economically, efficiently and effectively in order to achieve quality services.

Generally, internal audit managed to handle issues such as Non Taxable Revenue in the Private Wing of the hospital.

Reviewed Stores Management, payroll and Human Resources issues.

Also reviewed was cash management and motor vehicle management.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,450
221011 Printing, Stationery, Photocopying and Binding	450
222001 Telecommunications	320
227001 Travel inland	1,291
227004 Fuel, Lubricants and Oils	800

#### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>4,311</b>
Wage Recurrent	0
Non Wage Recurrent	4,311
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>4,311</b>
Wage Recurrent	0
Non Wage Recurrent	4,311
<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	US\$ Thousand
Conduct preventive maintenance in the catchment area targeting 1200 Job Cards, carryout medical equipment user training in 16 districts targeting 1684 medical workers, submit 4 quarterly performance reports, maintain inventory at 100%	Cumulatively the Regional Maintenance Workshop has been able to raise 386 Job Cards (JDs) for all health facilities visited.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 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	<b>Spent</b> 5,996 10,000 350 3,300 600 1,800 3,000 1,000 600 17,492 7,500 5,000 1,301 74,815

### Reasons for Variation in performance

The workshop should have done more however, there is a challenge of inadequate manpower and yet the catchment area if Kigezi and Ankole regions.

<b>Total</b>	<b>132,753</b>
Wage Recurrent	0
Non Wage Recurrent	132,753
AIA	0
<b>Total For SubProgramme</b>	<b>132,753</b>
Wage Recurrent	0
Non Wage Recurrent	132,753
AIA	0

### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitaion

#### Capital Purchases

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

Continue with construction of the Interns' hostel. Currently, the building has reached the third and last floor.	Roofing of the building was done to completion. More plastering was done and still continues to be done.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 529,209
	Face bricks were put on the ground floor and completed.		
	Some mechanical works also started including laying plumbing pipes.		

### Reasons for Variation in performance



# 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
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Work was slow on the side of the contractor.

<b>Total</b>	<b>529,209</b>
GoU Development	529,209
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>529,209</b>
GoU Development	529,209
External Financing	0
AIA	0

### Development Projects

#### Project: 1582 Retooling of Kabale Regional Referral Hospital

##### Outputs Provided

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

The hospital plans to collect data to compile the draft five year strategic plan since the running one is ending after this financial year 2019-2020.

This will be done using different methods of data collection.

The Strategic Plan was still under draft form with more information being added before it is submitted .

Item	Spent
225001 Consultancy Services- Short term	13,300

##### Reasons for Variation in performance

Delays experienced due to the need to consult with many stakeholders.

However, the drafting is nearing completion.

<b>Total</b>	<b>13,300</b>
GoU Development	13,300
External Financing	0
AIA	0

### Capital Purchases

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

Procure more CCTV surveillance system to expand coverage. The hospital still is planing to procure office equipment like printer, laptops, desktop computers and furniture for instance office chairs,mounted shelves

CCTV cameras were supplied and installed. They were currently in use.

The process for procuring office equipment was still on going.

Item	Spent
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##### Reasons for Variation in performance

In regard to office equipment, there was a delay in the procurement process.

<b>Total</b>	<b>0</b>
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
The hospital plans to procure assorted medical equipment which will include oxygen concentrator, paediatric beds, sterilizing drums, bed side patient monitor, Oral scope to mention but a few.	Although the LPO was awarded, the medical equipment were yet to be delivered.	Item	Spent
<b>Reasons for Variation in performance</b>			
This took long still due to delays in the procurement process.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,300</b>
		GoU Development	13,300
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,417,055</b>
		Wage Recurrent	1,833,602
		Non Wage Recurrent	1,040,944
		GoU Development	542,509
		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	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

4152 inpatients are to be admitted in all the hospital wards including Private Wing, with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 75%. Major surgeries including Cesarean section were to be 750.	2,584 Inpatients were admitted in all the hospital wards including Private Wing. Average Length of Stay( ALoS) was 4.9 with a bed occupancy rate of 49.7%. Major surgeries including cesarean sections were 672.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	884,449
		211103 Allowances (Inc. Casuals, Temporary)	14,220
		212102 Pension for General Civil Service	95,489
		213001 Medical expenses (To employees)	190
		213004 Gratuity Expenses	7,448
		221003 Staff Training	61
		221009 Welfare and Entertainment	12,553
		221010 Special Meals and Drinks	9,555
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	470
		223005 Electricity	11,750
		223006 Water	10,296
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	17,500
		224005 Uniforms, Beddings and Protective Gear	3,682
		227001 Travel inland	1,195
		227004 Fuel, Lubricants and Oils	14,000
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,262

#### Reasons for Variation in performance

Variation, which was a reduction in inpatient numbers was attributed to having turned part of the medical ward into an Isolation Unit for COVID-19 suspects.

The slight prolonged stay of patients was because of orthopaedic who stay long on the ward especially those on traction.

<b>Total</b>	<b>1,107,494</b>
Wage Recurrent	884,449
Non Wage Recurrent	223,045
<i>AIA</i>	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	UShs Thousand
27867.5 patients are to be seen in the outpatients clinics and grade A. 10018 are anticipated to be seen in the specialized clinics. Referral cases in were to be 200. Referral cases out were to be 125.	2,938 general outpatients were attended to in the general outpatients clinic as well as in grade A. 12,504 patients were handled in the Specialized clinics. Referrals in were 437. referrals out were 55.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 10,200 500 500 800 875 130 45 12,000 13,375 125 5,000 3,025 500 1,750

### Reasons for Variation in performance

General OPD attendances were low due to increased functionality of other health facilities.

In regard to specialized clinic attendance, the quarterly target was surpassed by 2,486 mainly because the hospital received many patients from elsewhere who sought specifically for specialized care.

<b>Total</b>	<b>48,825</b>
Wage Recurrent	0
Non Wage Recurrent	48,825
<i>AIA</i>	0

### Output: 04 Diagnostic 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	UShs Thousand
25777.75 Laboratory investigations are to be carried out with 778.75 x-rays done and 1625 ultrasound scans carried out on patients.	11,306 Laboratory investigations were carried out. 685 x-rays were done. 174 ultrasound scans were conducted on patients.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 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	<b>Spent</b> 5,418 250 500 20 165 240 8,500 13,375 125 4,500 1,493 500 500 2,211

### Reasons for Variation in performance

There was a reduction in the laboratory investigations were also related to turning part of the medical ward into an Isolation unit for COVID - 19 suspects.

The Ultrasound machine was repaired and was now functional unlike in the previous quarter when it was down.

<b>Total</b>	<b>37,797</b>
Wage Recurrent	0
Non Wage Recurrent	37,797
<i>AIA</i>	0

**Output: 05 Hospital Management and support 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	UShs Thousand
1 Hospital Management Board and 1 Top Management meeting held. 24 hour daily morning meetings held. 1 Quarterly Financial Performance report compiled and submitted as well as other reports and committee meetings held.	3 Top Management meetings were held.  24 hour daily morning meetings were held as scheduled.  1 Quarterly data review meeting was convened to review performance.  a number of other committee meetings were held including Infection Prevention and Control, COVID-19 Task Force Committee meetings were held, Contracts Committee among others.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 223004 Guard and Security services 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 228002 Maintenance - Vehicles	<b>Spent</b> 22,143 250 1,100 264 275 3,959 3,368 4,181 1,350 1,750 418 60 1,800 8,500 2,160 125 5,000 4,325 13,000 500 2,494

### Reasons for Variation in performance

All scheduled meetings were held. However the Hospital Management Board meeting was not held because the board expired .

<b>Total</b>	<b>77,021</b>
Wage Recurrent	0
Non Wage Recurrent	77,021
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
1500 antenatal cases (All attendances) to be handled.	890 mothers were worked on in the Antenatal clinic for all attendances.	<b>Item</b>	<b>Spent</b>
6000 children to be immunized (All immunizations), with 1000 Family Planning clients worked on for both new and old cases.	While for ANC ( All visits), 558 mothers were attended to.	211103 Allowances (Inc. Casuals, Temporary)	49,074
ANC visits (All visits) estimated to be 900.	In regard to Family Planning, 459 clients were handled in the Family Planning clinic.	212101 Social Security Contributions	2,212
All HIV positive mothers were to be initiated on HAART.	7,022 Immunizations were carried out.	221007 Books, Periodicals & Newspapers	292
		221008 Computer supplies and Information Technology (IT)	119
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	3,567
		222001 Telecommunications	250
		223006 Water	9,375
		224001 Medical Supplies	42,076
		224004 Cleaning and Sanitation	2,746
		224005 Uniforms, Beddings and Protective Gear	1,368
		227001 Travel inland	370
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	4,353
		228002 Maintenance - Vehicles	708

### Reasons for Variation in performance

Immunization in particular had much numbers due to the child health days that took place.

Family planning was low mainly because these services are offered in many other health facilities and centers.

<b>Total</b>	<b>118,261</b>
Wage Recurrent	0
Non Wage Recurrent	118,261
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

Projected number of childhood immunizations to be carried out is 776.5 .	4,696 all contact immunizations were carried out.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,850
		221009 Welfare and Entertainment	824
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		224004 Cleaning and Sanitation	2,500
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Immunization in particular had much numbers due to the child health days that took place.

<b>Total</b>	<b>10,124</b>
Wage Recurrent	0
Non Wage Recurrent	10,124

# 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
		AIA	0

### Output: 19 Human Resource Management Services

Monthly salaries paid to all staff members of KRRH. Pension and gratuity paid to the beneficiaries.	Salaries were paid timely to all eligible beneficiaries.	<b>Item</b>	<b>Spent</b>
Timely submission of HR reports and monthly updating of the payroll.	Pension was also paid.	211103 Allowances (Inc. Casuals, Temporary)	1,900
		221007 Books, Periodicals & Newspapers	500
		221010 Special Meals and Drinks	62
	A Rewards and Sanction Committee meeting was held. also, a pension validation meeting was held, during which pensioners were validated.	221011 Printing, Stationery, Photocopying and Binding	1,238
		222001 Telecommunications	400
		227001 Travel inland	712
	Job declarations and reports were submitted to the relevant ministries.	227004 Fuel, Lubricants and Oils	388

### Reasons for Variation in performance

There was no variation because salaries and pension were paid timely.

<b>Total</b>	<b>5,199</b>
Wage Recurrent	0
Non Wage Recurrent	5,199
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.	Weekly, monthly and quarterly reports were compiled and submitted according to the set timelines.	<b>Item</b>	<b>Spent</b>
3 data review meetings conducted.		211103 Allowances (Inc. Casuals, Temporary)	318
Birth and other certificates issued out.	Birth and other certificates were issued out to those who requested for them.	221010 Special Meals and Drinks	250
		222001 Telecommunications	25

### Reasons for Variation in performance

All respective reports were compiled and submitted before the deadline.

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

### Arrears

<b>Total For SubProgramme</b>	<b>1,405,312</b>
Wage Recurrent	884,449
Non Wage Recurrent	520,864
AIA	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 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
As a way of ensuring economic, efficient and effective implementation of the budget, Internal Audit will consider cash, pharmacy, utilities, stores, assets and inventory management. Payroll and HRM, vehicle maintenance and fuel management, corporate governance, review ICT controls i.e. IFMS and IPPS. Donor Aided projects and Contract Management as well as Non Tax Revenue.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	725
		221011 Printing, Stationery, Photocopying and Binding	450
		222001 Telecommunications	145
		227001 Travel inland	591
		227004 Fuel, Lubricants and Oils	400
<b>Reasons for Variation in performance</b>			
There was no variation.			
		<b>Total</b>	<b>2,311</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,311
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,311</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,311
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Kabale Regional Maintenance Workshop

##### Outputs Provided

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

300 machinery, equipment and medical furniture were to be worked on in the quarter from the different health facilities in the catchment area of the Regional Maintenance Workshop.	The Regional Maintenance Workshop was able to raise 161 Job Cards and worked on 205 equipment for the 23 health facilities visited.	<b>Item</b>	<b>Spent</b>
1 user training to be conducted per quarter.	This resulted into 51.1% coverage of the catchment area.	211103 Allowances (Inc. Casuals, Temporary)	5,996
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	350
		221009 Welfare and Entertainment	300
		222001 Telecommunications	300
		223004 Guard and Security services	900
		223005 Electricity	1,500
		223006 Water	500
		224004 Cleaning and Sanitation	600
		227001 Travel inland	11,071
		227004 Fuel, Lubricants and Oils	3,750
		228001 Maintenance - Civil	2,555
		228002 Maintenance - Vehicles	551
		228003 Maintenance – Machinery, Equipment & Furniture	58,344

# 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

The workshop should have done more however, there is a challenge of inadequate manpower and yet the catchment area if Kigezi and Ankole regions.

<b>Total</b>	<b>91,717</b>
Wage Recurrent	0
Non Wage Recurrent	91,717
AIA	0
<b>Total For SubProgramme</b>	<b>91,717</b>
Wage Recurrent	0
Non Wage Recurrent	91,717
AIA	0

### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitaion

##### Capital Purchases

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

	Item	Spent
mechanical and other civil works like plastering Equipping the Interns' Hostel to prepare it for occupancy.	Roofing of the building was done to completion. More plastering was done and still continues to be done. Face bricks were put on the ground floor and completed. Some mechanical works also started including laying plumbing pipes.	312102 Residential Buildings 333,250

### Reasons for Variation in performance

Work was slow on the side of the contractor.

<b>Total</b>	<b>333,250</b>
GoU Development	333,250
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>333,250</b>
GoU Development	333,250
External Financing	0
AIA	0

### Development Projects

#### Project: 1582 Retooling of Kabale Regional Referral Hospital

##### Outputs Provided

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

	Item	Spent
Complete the Strategic Plan.	The Strategic Plan was still under draft form with more information being added before it is submitted	225001 Consultancy Services- Short term 5,850

### Reasons for Variation in performance

Delays experienced due to the need to consult with many stakeholders.

However, the drafting is nearing completion.

# 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
		<b>Total</b>	<b>5,850</b>
		GoU Development	5,850
		External Financing	0
		AIA	0

### Capital Purchases

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

Complete procurement of the CCTV cameras and procurement of Laptop and desk tops.	CCTV cameras were supplied and installed. They were currently in use.	Item	Spent
	The process for procuring office equipment was still on going.		

#### Reasons for Variation in performance

In regard to office equipment, there was a delay in the procurement process.

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

#### Output: 85 Purchase of Medical Equipment

Complete procurement of the assorted medical equipment.	In regard to procurement of medical equipment, the LPO was awarded and the delivery of the equipment was being awaited.	Item	Spent

#### Reasons for Variation in performance

This took long still due to delays in the procurement process.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,850</b>
GoU Development	5,850
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,838,440</b>
Wage Recurrent	884,449
Non Wage Recurrent	614,891
GoU Development	339,100
External Financing	0
AIA	0

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Kabale Referral Hospital Services

#### Outputs Provided

### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	246,459	0	246,459
	211103 Allowances (Inc. Casuals, Temporary)	286	0	286
	212102 Pension for General Civil Service	19,522	0	19,522
	213001 Medical expenses (To employees)	310	0	310
	213004 Gratuity Expenses	115,564	0	115,564
	221003 Staff Training	189	0	189
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	677	0	677
	221010 Special Meals and Drinks	1,380	0	1,380
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	30	0	30
	223001 Property Expenses	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	1,373	0	1,373
	225001 Consultancy Services- Short term	1,500	0	1,500
	227001 Travel inland	970	0	970
	228003 Maintenance – Machinery, Equipment & Furniture	1,327	0	1,327
	<b>Total</b>	<b>393,587</b>	<b>0</b>	<b>393,587</b>
	<b>Wage Recurrent</b>	<b>246,459</b>	<b>0</b>	<b>246,459</b>
	<b>Non Wage Recurrent</b>	<b>147,128</b>	<b>0</b>	<b>147,128</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168

## Kabale Referral Hospital

### QUARTER 3: Revised Workplan

#### Output: 02 Outpatient services

Item	Balance b/f	New Funds	Total
221003 Staff Training	250	0	250
221009 Welfare and Entertainment	1,251	0	1,251
221010 Special Meals and Drinks	3,032	0	3,032
221011 Printing, Stationery, Photocopying and Binding	875	0	875
223001 Property Expenses	205	0	205
227001 Travel inland	475	0	475
<b>Total</b>	<b>6,088</b>	<b>0</b>	<b>6,088</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,088</b>	<b>0</b>	<b>6,088</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Diagnostic services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	105	0	105
221010 Special Meals and Drinks	1,585	0	1,585
221012 Small Office Equipment	500	0	500
222001 Telecommunications	10	0	10
227001 Travel inland	258	0	258
228003 Maintenance – Machinery, Equipment & Furniture	509	0	509
<b>Total</b>	<b>2,966</b>	<b>0</b>	<b>2,966</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,966</b>	<b>0</b>	<b>2,966</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,590	0	1,590
213002 Incapacity, death benefits and funeral expenses	500	0	500
221001 Advertising and Public Relations	300	0	300
221003 Staff Training	500	0	500
221007 Books, Periodicals & Newspapers	736	0	736
221008 Computer supplies and Information Technology (IT)	225	0	225
221009 Welfare and Entertainment	3,541	0	3,541
221010 Special Meals and Drinks	1,632	0	1,632
221011 Printing, Stationery, Photocopying and Binding	3,820	0	3,820
221012 Small Office Equipment	1,150	0	1,150
221020 IPPS Recurrent Costs	2,000	0	2,000
222001 Telecommunications	82	0	82
222002 Postage and Courier	380	0	380
222003 Information and communications technology (ICT)	1,900	0	1,900
224005 Uniforms, Beddings and Protective Gear	125	0	125
227001 Travel inland	739	0	739
228004 Maintenance – Other	2,000	0	2,000
<b>Total</b>	<b>21,220</b>	<b>0</b>	<b>21,220</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,220</i>	<i>0</i>	<i>21,220</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	13,285	0	13,285
221003 Staff Training	1,000	0	1,000
221007 Books, Periodicals & Newspapers	258	0	258
221008 Computer supplies and Information Technology (IT)	881	0	881
221009 Welfare and Entertainment	500	0	500
221010 Special Meals and Drinks	250	0	250
221012 Small Office Equipment	500	0	500
222001 Telecommunications	307	0	307
222003 Information and communications technology (ICT)	1,000	0	1,000
224001 Medical Supplies	1,924	0	1,924
224005 Uniforms, Beddings and Protective Gear	985	0	985
227001 Travel inland	1,630	0	1,630
228001 Maintenance - Civil	3,762	0	3,762
228002 Maintenance - Vehicles	1,042	0	1,042
228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
<b>Total</b>	<b>27,824</b>	<b>0</b>	<b>27,824</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>27,824</b>	<b>0</b>	<b>27,824</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

Item	Balance b/f	New Funds	Total
221003 Staff Training	500	0	500
221009 Welfare and Entertainment	774	0	774
221010 Special Meals and Drinks	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	250	0	250
227001 Travel inland	1,874	0	1,874
<b>Total</b>	<b>5,898</b>	<b>0</b>	<b>5,898</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,898</b>	<b>0</b>	<b>5,898</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	500	0	500
221010 Special Meals and Drinks	488	0	488
221011 Printing, Stationery, Photocopying and Binding	128	0	128
221020 IPPS Recurrent Costs	1,000	0	1,000
222001 Telecommunications	2	0	2
227001 Travel inland	314	0	314
<b>Total</b>	<b>2,431</b>	<b>0</b>	<b>2,431</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,431</i>	<i>0</i>	<i>2,431</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	25	0	25
227001 Travel inland	100	0	100
<b>Total</b>	<b>125</b>	<b>0</b>	<b>125</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>125</i>	<i>0</i>	<i>125</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 Kabale Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	75	0	75
221011 Printing, Stationery, Photocopying and Binding	450	0	450
222001 Telecommunications	30	0	30
227001 Travel inland	109	0	109
<b>Total</b>	<b>664</b>	<b>0</b>	<b>664</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>664</i>	<i>0</i>	<i>664</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Subprogram: 03 Kabale Regional Maintenance Workshop

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	278	0	278
221008 Computer supplies and Information Technology (IT)	250	0	250
221009 Welfare and Entertainment	2,700	0	2,700
221011 Printing, Stationery, Photocopying and Binding	500	0	500
222001 Telecommunications	200	0	200
224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
227001 Travel inland	8	0	8
228002 Maintenance - Vehicles	199	0	199
228003 Maintenance – Machinery, Equipment & Furniture	15,185	0	15,185
<b>Total</b>	<b>20,320</b>	<b>0</b>	<b>20,320</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,320</i>	<i>0</i>	<i>20,320</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Kabale Regional Hospital Rehabilitaion

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	765,791	0	765,791
<b>Total</b>	<b>765,791</b>	<b>0</b>	<b>765,791</b>
<i>GoU Development</i>	<i>765,791</i>	<i>0</i>	<i>765,791</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: 1582 Retooling of Kabale Regional Referral Hospital

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	6,700	0	6,700
<b>Total</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<i>GoU Development</i>	<i>6,700</i>	<i>0</i>	<i>6,700</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

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312211 Office Equipment	30,000	0	30,000
312213 ICT Equipment	50,000	0	50,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</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	80,000	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,413,612</b>	<b>0</b>	<b>1,413,612</b>
<i>Wage Recurrent</i>	<i>246,459</i>	<i>0</i>	<i>246,459</i>
<i>Non Wage Recurrent</i>	<i>234,663</i>	<i>0</i>	<i>234,663</i>
<i>GoU Development</i>	<i>932,491</i>	<i>0</i>	<i>932,491</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>