

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	2.874	75.0%	69.1%	92.1%
	Non Wage	2.591	1.913	1.597	73.8%	61.6%	83.5%
Dev.	GoU	1.900	1.900	0.977	100.0%	51.4%	51.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.651	6.934	5.447	80.1%	63.0%	78.6%
Total GoU+Ext Fin (MTEF)		8.651	6.934	5.447	80.1%	63.0%	78.6%
	Arrears	0.056	0.101	0.101	178.6%	178.6%	100.0%
Total Budget		8.708	7.034	5.548	80.8%	63.7%	78.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.708	7.034	5.548	80.8%	63.7%	78.9%
Total Vote Budget Excluding Arrears		8.651	6.934	5.447	80.1%	63.0%	78.6%

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	6.93	5.45	80.1%	63.0%	78.6%
Total for Vote	8.65	6.93	5.45	80.1%	63.0%	78.6%

Matters to note in budget execution

- Challenges in in budget execution were mainly faced in implementation of Capital Development projects, which include construction of the interns' hostel complex. The contractor was slow although he has now managed to mobilize more materials.
- Retooling projects, only CCTV cameras were supplied and installed, the LPOs for medical equipment and office equipment were given to the suppliers who were yet to deliver the items. In regard to furniture it was still at evaluation stage way beyond the expected times of project completion.

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

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0.223 Bn Shs	<i>SubProgram/Project :01 Kabale Referral Hospital Services</i>
Reason: Reasons for unspent balances have been given against each item.	
<i>Items</i>	
140,462,445.000 UShs	213004 Gratuity Expenses
Reason: One beneficiary died immediately after retirement. Letters of administration were still being processed by the spouse.	
24,154,901.000 UShs	221010 Special Meals and Drinks
Reason: This is meant for food for patients, which was supplied. Waiting for invoices from the suppliers.	
11,281,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This has been reserved for bidding exercise for prequalification and acquiring new frame work contractors.	
9,568,623.000 UShs	221009 Welfare and Entertainment
Reason: Invoices from the suppliers were still being waiting for.	
8,382,825.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process was still ongoing for vehicle tires.	
0.001 Bn Shs	<i>SubProgram/Project :02 Kabale Referral Hospital Internal Audit</i>
Reason: Reasons for unspent balances have been given against each item.	
<i>Items</i>	
526,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This was balance after payment.	
0.045 Bn Shs	<i>SubProgram/Project :03 Kabale Regional Maintenance Workshop</i>
Reason: Reasons for unspent balances have been given against each item.	
<i>Items</i>	
36,952,311.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement requisitions are at evaluation level, Bids were received.	
5,700,000.000 UShs	221009 Welfare and Entertainment
Reason: Services were rendered still waiting for the invoice.	
805,425.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Supplies were received, still waiting for the invoice.	
750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This was reserved for the bidding process.	
699,000.000 UShs	228002 Maintenance - Vehicles
Reason: One of the vehicles was repaired, LPO was being prepared.	
0.791 Bn Shs	<i>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion</i>

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Reason: The reason for unspent balance has been given against the item.	
Items	
791,455,213.000 UShs	312102 Residential Buildings
Reason: Being an admeasurement contract, the Interim Payment Certificate was yet to be received.	
0.130 Bn Shs	SubProgram/Project :1582 Retooling of Kabale Regional Referral Hospital
Reason: Reasons for unspent balances have been given against each item.	
Items	
80,000,000.000 UShs	312212 Medical Equipment
Reason: The contract for medical equipment was signed, waiting for delivery.	
30,000,000.000 UShs	312211 Office Equipment
Reason: The contract for medical equipment was signed, waiting for delivery.	
20,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Bids were received and were being evaluated.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Accounting Officer, Dr. Sophie Namasopo			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% increase of specialised clinic outpatients attendences	Percentage	29%	-1.3
% increase of diagnostic investigations carried out;	Percentage	34%	5.3
Bed occupancy rate	Percentage	75%	45.7%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services
Sub Programme : 01 Kabale Referral Hospital Services

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QUARTER 3: Highlights of Vote Performance

KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of in-patients (Admissions)	Number	16608	10402
Average Length of Stay (ALOS) - days	Number	4	4.3
Bed Occupancy Rate (BOR)	Rate	75%	45.7%
Number of Major Operations (including Ceasarian se	Number	3000	2513
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of general outpatients attended to	Number	111458	12474
No. of specialised outpatients attended to	Number	40072	37340
Referral cases in	Number	1000	1153
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	103111	35151
No. of patient xrays (imaging) taken	Number	3115	2284
Number of Ultra Sound Scans	Number	6500	288
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	6000	3026
No. of children immunised (All immunizations)	Number	24000	17382
No. of family planning users attended to (New and Old)	Number	4000	2190
Number of ANC Visits (All visits)	Number	3600	1833
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%

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KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	3106	8879
Sub Programme : 02 Kabale Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Sub Programme : 03 Kabale Regional Maintenance Workshop			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Sub Programme : 1004 Kabale Regional Hospital Rehabilitaion			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of buildings constructed	Number	1	1
Sub Programme : 1582 Retooling of Kabale Regional Referral Hospital			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.080000000	1

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

During the quarter, highlights of budget performance were as below;

1. The hospital embarked on implementation of Results Based Financing (RBF).
2. The process of data digitalization was embarked on through computer Installations, staff computer training and internet connectivity and protection of installations for safety. This will improve on data capture, tracking and reporting. This will also help in monitoring and evaluation of performance of staff as well as management and usage of EMHS.
3. EMHS worth 374,441,927.38 were received and dispensed to the users as per their requisitions.
4. The quarterly performance review meeting was held as scheduled.
5. Continuous Quality Improvement undertakings were also engaged during the quarter
6. Performance monitoring was done through both internal and external support supervision.
7. The Regional Maintenance Workshop went to a number of health facilities to work on the equipment and also conduct user trainings as planned.
8. Construction of the Interns' Hostel Complex is ongoing with application of undercoat, tiling, construction of a perimeter wall as well as plumbing and other electro mechanical

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
Program 0856 Regional Referral Hospital Services	8.71	7.03	5.55	80.8%	63.7%	78.9%
<i>Class: Outputs Provided</i>	6.77	5.05	4.49	74.6%	66.3%	88.8%
085601 Inpatient services	5.30	3.97	3.52	75.0%	66.5%	88.7%
085602 Outpatient services	0.18	0.14	0.13	74.3%	69.9%	94.1%
085604 Diagnostic services	0.15	0.11	0.11	75.0%	73.1%	97.6%
085605 Hospital Management and support services	0.64	0.48	0.40	75.5%	63.1%	83.7%
085606 Prevention and rehabilitation services	0.39	0.28	0.26	70.9%	65.9%	93.0%
085607 Immunisation Services	0.09	0.06	0.05	64.3%	60.0%	93.3%
085619 Human Resource Management Services	0.02	0.02	0.01	75.0%	64.4%	85.9%
085620 Records Management Services	0.00	0.00	0.00	75.0%	68.0%	90.7%
<i>Class: Capital Purchases</i>	1.88	1.88	0.96	100.0%	51.0%	51.0%
085672 Government Buildings and Administrative Infrastructure	1.70	1.70	0.91	100.0%	53.4%	53.4%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.05	100.0%	49.7%	49.7%
085685 Purchase of Medical Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.06	0.10	0.10	178.6%	178.6%	100.0%
085699 Arrears	0.06	0.10	0.10	178.6%	178.6%	100.0%
Total for Vote	8.71	7.03	5.55	80.8%	63.7%	78.9%

Table V3.2: 2020/21 GoU Expenditure by Item

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.77	5.05	4.49	74.6%	66.3%	88.8%
211101 General Staff Salaries	4.16	3.12	2.87	75.0%	69.1%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	0.36	0.26	0.26	71.7%	71.3%	99.4%
212101 Social Security Contributions	0.01	0.01	0.01	75.0%	58.3%	77.8%
212102 Pension for General Civil Service	0.44	0.33	0.30	75.0%	67.7%	90.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	75.0%	67.9%	90.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	60.0%	80.0%
213004 Gratuity Expenses	0.25	0.18	0.04	75.0%	17.9%	23.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	0.0%	0.0%
221002 Workshops and Seminars	0.03	0.01	0.01	50.0%	48.0%	96.0%
221003 Staff Training	0.03	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	18.5%	24.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	75.0%	10.3%	13.8%
221009 Welfare and Entertainment	0.07	0.06	0.04	75.0%	54.4%	72.5%
221010 Special Meals and Drinks	0.08	0.06	0.04	75.0%	45.6%	60.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.02	75.0%	41.5%	55.4%
221012 Small Office Equipment	0.01	0.01	0.00	75.0%	20.6%	27.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	75.0%	63.5%	84.7%
222001 Telecommunications	0.01	0.01	0.01	75.0%	69.9%	93.2%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	12.0%	16.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	75.0%	1.7%	2.2%
223001 Property Expenses	0.01	0.00	0.00	75.0%	35.9%	47.9%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.19	0.13	0.13	72.8%	72.8%	100.0%
223006 Water	0.22	0.16	0.16	72.3%	72.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical Supplies	0.09	0.07	0.06	75.0%	72.5%	96.7%
224004 Cleaning and Sanitation	0.11	0.08	0.08	75.0%	72.3%	96.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	75.0%	68.7%	91.6%
225001 Consultancy Services- Short term	0.02	0.02	0.02	96.7%	88.1%	91.1%
227001 Travel inland	0.09	0.07	0.07	77.7%	77.6%	99.9%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.11	0.11	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.05	0.04	0.03	73.0%	57.4%	78.6%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	49.6%	66.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.18	0.14	75.0%	57.9%	77.2%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	75.0%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.88	1.88	0.96	100.0%	51.0%	51.0%
312102 Residential Buildings	1.70	1.70	0.91	100.0%	53.4%	53.4%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	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	0.05	100.0%	99.5%	99.5%
<i>Class: Arrears</i>	0.06	0.10	0.10	178.6%	178.6%	100.0%
321612 Water arrears(Budgeting)	0.06	0.10	0.10	178.6%	178.6%	100.0%
Total for Vote	8.71	7.03	5.55	80.8%	63.7%	78.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.71	7.03	5.55	80.8%	63.7%	78.9%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.49	4.89	4.38	75.5%	67.5%	89.5%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	72.6%	67.8%	93.4%
03 Kabale Regional Maintenance Workshop	0.31	0.23	0.19	74.6%	59.8%	80.1%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.70	1.70	0.91	100.0%	53.4%	53.4%
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.20	0.07	100.0%	34.0%	34.0%
Total for Vote	8.71	7.03	5.55	80.8%	63.7%	78.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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

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.

10,402 Inpatients were admitted in all the hospital wards including Private Wing.

Average Length of Stay was 4.3.

Bed Occupancy Rate was 45.7%.

Major surgeries including cesarean section were 2,513.

Item	Spent
211101 General Staff Salaries	2,874,008
211103 Allowances (Inc. Casuals, Temporary)	28,500
212102 Pension for General Civil Service	297,856
213001 Medical expenses (To employees)	1,440
213004 Gratuity Expenses	44,056
221002 Workshops and Seminars	2,000
221003 Staff Training	750
221009 Welfare and Entertainment	21,453
221010 Special Meals and Drinks	21,313
221011 Printing, Stationery, Photocopying and Binding	2,420
221012 Small Office Equipment	500
222001 Telecommunications	1,500
223001 Property Expenses	1,045
223005 Electricity	35,250
223006 Water	30,888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	375
224004 Cleaning and Sanitation	52,454
224005 Uniforms, Beddings and Protective Gear	8,250
225001 Consultancy Services- Short term	1,989
227001 Travel inland	6,000
227004 Fuel, Lubricants and Oils	42,000
228001 Maintenance - Civil	7,500
228002 Maintenance - Vehicles	10,000
228003 Maintenance – Machinery, Equipment & Furniture	33,210

Reasons for Variation in performance

The target was not met because part of the medical ward is still maintained as an isolation unit. Even then, some patients still have the stigma of covid-19 being in the hospital so few come to the hospital.

In regard to the Average Length of Stay being longer than the planned, most trauma patients stay longer especially those who sustained fractures.

Total	3,524,756
Wage Recurrent	2,874,008
Non Wage Recurrent	650,748

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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	UShs Thousand
			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.

12,474 general outpatients were attended to in the general outpatients' clinics and in the Private Wing.

37,340 patients were handled in the Specialized clinics.

Referrals in were 1,153.

Referrals out were 202.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	17,250
213001 Medical expenses (To employees)	1,340
221002 Workshops and Seminars	2,539
221003 Staff Training	750
221009 Welfare and Entertainment	2,358
221010 Special Meals and Drinks	3,865
221011 Printing, Stationery, Photocopying and Binding	875
222001 Telecommunications	375
223001 Property Expenses	750
223005 Electricity	36,000
223006 Water	40,125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	375
224004 Cleaning and Sanitation	5,210
227001 Travel inland	10,500
227004 Fuel, Lubricants and Oils	1,500
228001 Maintenance - Civil	5,250

Reasons for Variation in performance

Most of the patients came for follow up but also there are increasing numbers of patients with non communicable diseases.

Total	129,062
Wage Recurrent	0
Non Wage Recurrent	129,062
AIA	0

Output: 04 Diagnostic services

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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	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.	35,151 Laboratory investigations were carried out. 2,284 X-rays were done. Ultrasound scans conducted on patients were 288.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,776 546 125 1,500 375 2,058 530 25,500 40,125 375 6,750 5,250 1,500 1,500 7,500

Reasons for Variation in performance

There were times when the laboratory ran out of reagents. Still also in regard to the ultrasound machine, it broke down for most of the quarter. X-rays were many due to the many trauma patients that were brought to the hospital.

Total	108,410
Wage Recurrent	0
Non Wage Recurrent	108,410
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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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
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	<p>No Hospital Management Board meeting was conducted because the board was yet to be inaugurated.</p> <p>However, a number of other meetings were held including 9 Top Management meetings, daily 24hour morning report meetings, Contracts committee, IPC meetings among others.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>221020 IPPS Recurrent Costs</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>38,579</p> <p>750</p> <p>2,400</p> <p>1,750</p> <p>1,500</p> <p>264</p> <p>275</p> <p>7,495</p> <p>8,653</p> <p>4,721</p> <p>1,350</p> <p>5,250</p> <p>2,360</p> <p>1,500</p> <p>120</p> <p>100</p> <p>5,400</p> <p>25,500</p> <p>6,479</p> <p>375</p> <p>7,500</p> <p>125</p> <p>14,947</p> <p>5,000</p> <p>39,000</p> <p>1,500</p> <p>4,370</p> <p>3,000</p>

Reasons for Variation in performance

The Hospital Management Board meeting was not held because the board is not yet on ground.

Total	190,263
Wage Recurrent	0
Non Wage Recurrent	190,263
<i>AIA</i>	0

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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Output: 06 Prevention and rehabilitation services

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.	3,026 mothers were worked on in the Antenatal clinic (All attendances).	Item	Spent
	1,833 were worked on for all ANC visits.	211103 Allowances (Inc. Casuals, Temporary)	126,741
	In regard to Family Planning, 2,190 clients were attended to in the clinic.	212101 Social Security Contributions	5,161
	17,382 All Immunizations were conducted.	221003 Staff Training	3,000
	All HIV positive mothers were initiated on the relevant drugs.	221007 Books, Periodicals & Newspapers	292
		221008 Computer supplies and Information Technology (IT)	119
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	562
		221011 Printing, Stationery, Photocopying and Binding	4,768
		222001 Telecommunications	689
		223005 Electricity	8,000
		223006 Water	21,375
		224001 Medical Supplies	63,795
		224004 Cleaning and Sanitation	3,433
		224005 Uniforms, Beddings and Protective Gear	3,635
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	5,238
		228002 Maintenance - Vehicles	1,802
		228003 Maintenance – Machinery, Equipment & Furniture	750

Reasons for Variation in performance

Targets were not met due to the stigma still associated with COVID-19. Populations are also encouraged to first utilize the health facilities nearest to them in order to avoid overcrowding the hospital.

Total	256,861
Wage Recurrent	0
Non Wage Recurrent	256,861
<i>AIA</i>	0

Output: 07 Immunisation 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
Number of childhood Vaccinations to be given (All contact) was projected to be 3106.	8,879 All contact immunizations were carried out.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,550 40 1,500 3,750 656 250 300 18,750 3,750 5,622 4,500

Reasons for Variation in performance

The over achievement is attributed to the child health days.

Total	53,668
Wage Recurrent	0
Non Wage Recurrent	53,668
<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 still to the eligible beneficiaries. A number of trainings were coordinated in the hospital.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,750 500 62 1,734 1,450 1,200 3,075 1,163
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Reasons for Variation in performance

There was no variation.

Total	12,933
Wage Recurrent	0
Non Wage Recurrent	12,933
<i>AIA</i>	0

Output: 20 Records 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	UShs Thousand
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 death notifications were issued out. Data collection tools were given out to the different units in the hospital.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland	Spent 953 250 75 300
<i>Reasons for Variation in performance</i>			
Total			1,578
Wage Recurrent			0
Non Wage Recurrent			1,578
AIA			0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,277,530
Wage Recurrent	2,874,008
Non Wage Recurrent	1,403,522
AIA	0

Recurrent Programmes

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.	There has been continued monitoring of activities as per the Internal Audit plan.	Item 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	Spent 2,175 525 113 824 525 2,100 1,200
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Reasons for Variation in performance

There was variation.

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
		Total	7,461
		Wage Recurrent	0
		Non Wage Recurrent	7,461
		AIA	0
		Total For SubProgramme	7,461
		Wage Recurrent	0
		Non Wage Recurrent	7,461
		AIA	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

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 was able to raise 746 Job Card and worked on 370 medical equipment for the 36 health facilities that they went to. This resulted into 80% coverage of the catchment area.

User training activity for the quarter was carried out successfully in Bushenyi, Mbarara, Sheema and Rubirizi district. During the trainings a total of forty (40) health workers gained practical skills in use and maintenance of medical equipment.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,410
221002 Workshops and Seminars	7,159
221003 Staff Training	15,000
221008 Computer supplies and Information Technology (IT)	350
221009 Welfare and Entertainment	3,300
222001 Telecommunications	1,146
223004 Guard and Security services	2,700
223005 Electricity	4,500
223006 Water	1,500
224004 Cleaning and Sanitation	900
224005 Uniforms, Beddings and Protective Gear	695
227001 Travel inland	21,250
227004 Fuel, Lubricants and Oils	11,250
228001 Maintenance - Civil	7,129
228002 Maintenance - Vehicles	1,551
228003 Maintenance – Machinery, Equipment & Furniture	98,048

Reasons for Variation in performance

There was no variation, activities were carried out as planned.

Total	185,888
Wage Recurrent	0
Non Wage Recurrent	185,888
AIA	0
Total For SubProgramme	185,888
Wage Recurrent	0

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
		Non Wage Recurrent	185,888
		AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Continue with construction of the Interns' hostel. Currently, the building has reached the third and last floor.	312102 Residential Buildings	908,545
	Following roofing and plastering, application of undercoat was done, and also finishes on eaves and beams resumed.	
	External works commenced especially compound works.	
	Preparation for floor finishes was done in preparation for tiling.	

Reasons for Variation in performance

Total	908,545
GoU Development	908,545
External Financing	0
AIA	0
Total For SubProgramme	908,545
GoU Development	908,545
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
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.	225001 Consultancy Services- Short term	18,270
	The Strategic Plan was in the final stages of its draft.	

Reasons for Variation in performance

Consultations and more input still being done with partners and stakeholders.

Total	18,270
GoU Development	18,270
External Financing	0
AIA	0

Capital Purchases

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
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	These were successfully installed and were now in use.	Item 312213 ICT Equipment	Spent 49,725
Reasons for Variation in performance			
There was no variation.			
			Total
			49,725
			GoU Development 49,725
			External Financing 0
			AIA 0
Output: 85 Purchase of Medical Equipment			
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.	The supplier was yet to deliver the medical equipment.	Item	Spent
Reasons for Variation in performance			
Supplier was still working on the delivery of the medical equipment.			
			Total
			0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme
			67,996
			GoU Development 67,996
			External Financing 0
			AIA 0
			GRAND TOTAL
			5,447,419
			Wage Recurrent 2,874,008
			Non Wage Recurrent 1,596,871
			GoU Development 976,540
			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

2,772 Inpatients were admitted in all the hospital wards including the Private Wing.	Item	Spent
	211101 General Staff Salaries	1,040,406
	211103 Allowances (Inc. Casuals, Temporary)	9,786
Average Length of Stay was 4.3.	212102 Pension for General Civil Service	97,377
The Bed Occupancy Rate was 45.7%.	213001 Medical expenses (To employees)	750
	213004 Gratuity Expenses	36,608
Major surgeries including cesarean sections were 817.	221002 Workshops and Seminars	2,000
	221003 Staff Training	439
	221009 Welfare and Entertainment	4,630
	221010 Special Meals and Drinks	2,193
	221011 Printing, Stationery, Photocopying and Binding	670
	222001 Telecommunications	530
	223001 Property Expenses	45
	223005 Electricity	11,750
	223006 Water	10,296
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
	224004 Cleaning and Sanitation	17,454
	224005 Uniforms, Beddings and Protective Gear	4,123
	225001 Consultancy Services- Short term	1,989
	227001 Travel inland	2,970
	227004 Fuel, Lubricants and Oils	14,000
	228001 Maintenance - Civil	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	9,537

Reasons for Variation in performance

The target was not met because part of the medical ward is still maintained as an isolation unit. Even then, some patients still have the stigma of covid-19 being in the hospital so few come to the hospital.

In regard to the Average Length of Stay being longer than the planned, most trauma patients stay longer especially those who sustained fractures.

Total	1,270,177
Wage Recurrent	1,040,406
Non Wage Recurrent	229,771
<i>AIA</i>	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
	4,736 general outpatients were attended to in the general outpatients clinics as well as in the Private Wing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,750
		213001 Medical expenses (To employees)	340
	12,340 patients were handled in the Specialized clinics.	221002 Workshops and Seminars	2,539
		221003 Staff Training	500
	Referrals in were 399.	221009 Welfare and Entertainment	1,859
		221010 Special Meals and Drinks	1,897
	Referrals out were 97.	222001 Telecommunications	125
		223001 Property Expenses	455
		223005 Electricity	12,000
		223006 Water	13,375
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	210
		227001 Travel inland	3,975
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,750

Reasons for Variation in performance

Most of the patients came for follow up but also there are increasing numbers of patients with non communicable diseases.

Total	45,400
Wage Recurrent	0
Non Wage Recurrent	45,400
<i>AIA</i>	0

Output: 04 Diagnostic 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
	11,912 Laboratory investigations were carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,276
	834 X-rays were done.	213001 Medical expenses (To employees)	46
		221002 Workshops and Seminars	125
	Ultrasound scans conducted on patients were 114.	221003 Staff Training	500
		221009 Welfare and Entertainment	230
		221010 Special Meals and Drinks	1,893
		222001 Telecommunications	40
		223005 Electricity	8,500
		223006 Water	13,375
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	2,250
		227001 Travel inland	2,008
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	3,009

Reasons for Variation in performance

There were times when the laboratory ran out of reagents. Still also in regard to the ultrasound machine, it broke down for most of the quarter. X-rays were many due to the many trauma patients that were brought to the hospital.

Total	37,376
Wage Recurrent	0
Non Wage Recurrent	37,376
<i>AIA</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
	No Hospital Management Board meeting was conducted because the board was yet to be inaugurated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,590
		213001 Medical expenses (To employees)	250
	However, a number of other meetings were held including 3 Top Management meetings, daily 24hour morning report meetings, Contracts committee, IPC meetings among others.	213002 Incapacity, death benefits and funeral expenses	900
		221002 Workshops and Seminars	1,750
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	3,036
		221010 Special Meals and Drinks	285
		221011 Printing, Stationery, Photocopying and Binding	540
		221016 IFMS Recurrent costs	1,750
		221020 IPPS Recurrent Costs	2,360
		222001 Telecommunications	582
		223004 Guard and Security services	1,800
		223005 Electricity	8,500
		223006 Water	2,160
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	5,686
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	13,000
		228001 Maintenance - Civil	500
		228004 Maintenance – Other	3,000

Reasons for Variation in performance

Th Hospital Management Board meeting was not held because the board is not yet on ground.

Total	56,314
Wage Recurrent	0
Non Wage Recurrent	56,314
<i>A/A</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	US\$ Thousand
	985 mothers were worked on in the Antenatal clinic (All attendencies).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,472
	647 were worked on for all ANC visits.	212101 Social Security Contributions	737
	In regard to Family Planning, 510 clients were attended to in the clinic.	221003 Staff Training	2,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	312
	5151 All Immunizations were conducted.	221011 Printing, Stationery, Photocopying and Binding	768
		222001 Telecommunications	336
		223005 Electricity	8,000
		223006 Water	2,625
		224001 Medical Supplies	21,719
		224004 Cleaning and Sanitation	683
		224005 Uniforms, Beddings and Protective Gear	2,120
		227001 Travel inland	2,630
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	844
		228003 Maintenance – Machinery, Equipment & Furniture	750

Reasons for Variation in performance

Targets were not met due to the stigma still associated with COVID-19. Populations are also encouraged to first utilize the health facilities nearest to them in order to avoid overcrowding the hospital.

Total	90,997
Wage Recurrent	0
Non Wage Recurrent	90,997
AIA	0

Output: 07 Immunisation Services

	Item	Spent
2,709 All contact immunizations were carried out.	211103 Allowances (Inc. Casuals, Temporary)	4,850
	221002 Workshops and Seminars	40
	221003 Staff Training	1,000
	221009 Welfare and Entertainment	2,024
	221010 Special Meals and Drinks	656
	222001 Telecommunications	100
	223006 Water	18,750
	224004 Cleaning and Sanitation	1,250
	227001 Travel inland	3,748
	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

The over achievement is attributed to the child health days.

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
		Total	33,918
		Wage Recurrent	0
		Non Wage Recurrent	33,918
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

	Item	Spent
Salaries were paid timely to all eligible beneficiaries.	211103 Allowances (Inc. Casuals, Temporary)	1,250
Pension was also paid still to the eligible beneficiaries.	221011 Printing, Stationery, Photocopying and Binding	496
	221020 IPPS Recurrent Costs	1,450
A number of trainings were coordinated in the hospital.	222001 Telecommunications	402
	227001 Travel inland	1,339
	227004 Fuel, Lubricants and Oils	388

Reasons for Variation in performance

There was no variation.

Total	5,324
Wage Recurrent	0
Non Wage Recurrent	5,324
<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
Weekly, monthly and quarterly reports were compiled and submitted according to the set timelines. Birth and death notifications were issued out.	211103 Allowances (Inc. Casuals, Temporary)	318
	222001 Telecommunications	25
	227001 Travel inland	200
Data collection tools were given out to the different units in the hospital.		

Reasons for Variation in performance

Total	543
Wage Recurrent	0
Non Wage Recurrent	543
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,540,048
Wage Recurrent	1,040,406
Non Wage Recurrent	499,642
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

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
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Output: 05 Hospital Management and support services

Internal Audit continued to do risk assessments, an monitor NTR. Other critical arears were human resource issues, fleet management and procurements.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	725
221002 Workshops and Seminars	525
221007 Books, Periodicals & Newspapers	113
221011 Printing, Stationery, Photocopying and Binding	374
222001 Telecommunications	205
227001 Travel inland	809
227004 Fuel, Lubricants and Oils	400

Reasons for Variation in performance

There was variation.

Total	3,150
Wage Recurrent	0
Non Wage Recurrent	3,150
A/A	0
Total For SubProgramme	3,150
Wage Recurrent	0
Non Wage Recurrent	3,150
A/A	0

Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

The Regional Maintenance Workshop was able to raise 360 Job Card and worked on 370 medical equipment for the 36 health facilities that they went to. This resulted into 80% coverage of the catchment area.

User training activity for the quarter was carried out successfully in Bushenyi, Mbarara, Sheema and Rubirizi district. During the trainings a total of forty (40) health workers gained practical skills in use and maintenance of medical equipment.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,414
221002 Workshops and Seminars	7,159
221003 Staff Training	5,000
222001 Telecommunications	546
223004 Guard and Security services	900
223005 Electricity	1,500
223006 Water	500
224004 Cleaning and Sanitation	300
224005 Uniforms, Beddings and Protective Gear	695
227001 Travel inland	3,758
227004 Fuel, Lubricants and Oils	3,750
228001 Maintenance - Civil	2,129
228002 Maintenance - Vehicles	250
228003 Maintenance – Machinery, Equipment & Furniture	23,233

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
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Reasons for Variation in performance

There was no variation, activities were carried out as planned.

Total	53,135
Wage Recurrent	0
Non Wage Recurrent	53,135
AIA	0
Total For SubProgramme	53,135
Wage Recurrent	0
Non Wage Recurrent	53,135
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Application of undercoat was done, and also finishes on eaves and beams resumed.	312102 Residential Buildings	379,336
External works commenced especially compound works. Preparation for floor finishes was done in preparation for tiling.		

Reasons for Variation in performance

Total	379,336
GoU Development	379,336
External Financing	0
AIA	0
Total For SubProgramme	379,336
GoU Development	379,336
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
The Strategic Plan was in the final stages of its draft.	225001 Consultancy Services- Short term	4,970

Reasons for Variation in performance

Consultations and more input still being done with partners and stakeholders.

Total	4,970
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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	UShs Thousand
		GoU Development	4,970
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	These were successfully installed and were now in use.	Item	Spent
		312213 ICT Equipment	49,725
<i>Reasons for Variation in performance</i>			
There was no variation.			
		Total	49,725
		GoU Development	49,725
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
	The supplier was yet to deliver the medical equipment.	Item	Spent
<i>Reasons for Variation in performance</i>			
Supplier was still working on the delivery of the medical equipment.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	54,695
		GoU Development	54,695
		External Financing	0
		AIA	0
		GRAND TOTAL	2,030,364
		Wage Recurrent	1,040,406
		Non Wage Recurrent	555,927
		GoU Development	434,031
		External Financing	0
		AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	246,083	0	246,083
	212102 Pension for General Civil Service	32,146	0	32,146
	213001 Medical expenses (To employees)	60	0	60
	213004 Gratuity Expenses	140,462	0	140,462
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
	221009 Welfare and Entertainment	4,797	0	4,797
	221010 Special Meals and Drinks	9,437	0	9,437
	221011 Printing, Stationery, Photocopying and Binding	205	0	205
	221012 Small Office Equipment	1,000	0	1,000
	223001 Property Expenses	1,955	0	1,955
	224004 Cleaning and Sanitation	46	0	46
	225001 Consultancy Services- Short term	261	0	261
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,290	0	4,290
	Total	449,493	0	449,493
	Wage Recurrent	246,083	0	246,083
	Non Wage Recurrent	203,410	0	203,410
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	160	0	160
	221009 Welfare and Entertainment	267	0	267
	221010 Special Meals and Drinks	3,635	0	3,635
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	224004 Cleaning and Sanitation	2,290	0	2,290
	Total	8,101	0	8,101
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,101	0	8,101
	AIA	0	0	0

Vote:168 Kabale Referral Hospital

QUARTER 4: Revised Workplan

Output: 04 Diagnostic services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	974	0	974
213001 Medical expenses (To employees)	204	0	204
221010 Special Meals and Drinks	567	0	567
221012 Small Office Equipment	750	0	750
222001 Telecommunications	220	0	220
Total	2,715	0	2,715
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,715</i>	<i>0</i>	<i>2,715</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	600	0	600
221001 Advertising and Public Relations	450	0	450
221007 Books, Periodicals & Newspapers	1,236	0	1,236
221008 Computer supplies and Information Technology (IT)	475	0	475
221009 Welfare and Entertainment	4,505	0	4,505
221010 Special Meals and Drinks	6,347	0	6,347
221011 Printing, Stationery, Photocopying and Binding	7,280	0	7,280
221012 Small Office Equipment	2,400	0	2,400
221020 IPPS Recurrent Costs	640	0	640
222002 Postage and Courier	630	0	630
222003 Information and communications technology (ICT)	2,900	0	2,900
224005 Uniforms, Beddings and Protective Gear	250	0	250
227001 Travel inland	53	0	53
228002 Maintenance - Vehicles	2,185	0	2,185
Total	29,950	0	29,950
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,950</i>	<i>0</i>	<i>29,950</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:168 Kabale Referral Hospital

QUARTER 4: Revised Workplan

Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	650	0	650
212101 Social Security Contributions	1,475	0	1,475
221007 Books, Periodicals & Newspapers	533	0	533
221008 Computer supplies and Information Technology (IT)	1,381	0	1,381
221010 Special Meals and Drinks	188	0	188
221011 Printing, Stationery, Photocopying and Binding	1,233	0	1,233
221012 Small Office Equipment	750	0	750
222001 Telecommunications	301	0	301
222003 Information and communications technology (ICT)	1,500	0	1,500
224001 Medical Supplies	2,205	0	2,205
224004 Cleaning and Sanitation	692	0	692
224005 Uniforms, Beddings and Protective Gear	115	0	115
228001 Maintenance - Civil	7,262	0	7,262
228002 Maintenance - Vehicles	1,198	0	1,198
Total	19,481	0	19,481
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>19,481</i>	<i>0</i>	<i>19,481</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	273	0	273
221010 Special Meals and Drinks	3,094	0	3,094
221011 Printing, Stationery, Photocopying and Binding	500	0	500
Total	3,866	0	3,866
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,866</i>	<i>0</i>	<i>3,866</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	750	0	750
221007 Books, Periodicals & Newspapers	250	0	250
221010 Special Meals and Drinks	763	0	763
221011 Printing, Stationery, Photocopying and Binding	314	0	314
221020 IPPS Recurrent Costs	50	0	50
Total	2,127	0	2,127
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,127</i>	<i>0</i>	<i>2,127</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:168 Kabale Referral Hospital

QUARTER 4: Revised Workplan

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	38	0	38
221010 Special Meals and Drinks	125	0	125
Total	163	0	163
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>163</i>	<i>0</i>	<i>163</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
221011 Printing, Stationery, Photocopying and Binding	527	0	527
Total	527	0	527
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>527</i>	<i>0</i>	<i>527</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	319	0	319
221008 Computer supplies and Information Technology (IT)	550	0	550
221009 Welfare and Entertainment	5,700	0	5,700
221011 Printing, Stationery, Photocopying and Binding	750	0	750
222001 Telecommunications	54	0	54
224005 Uniforms, Beddings and Protective Gear	805	0	805
228001 Maintenance - Civil	371	0	371
228002 Maintenance - Vehicles	699	0	699
228003 Maintenance – Machinery, Equipment & Furniture	36,952	0	36,952
Total	46,200	0	46,200
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,200</i>	<i>0</i>	<i>46,200</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:168 Kabale Referral Hospital

QUARTER 4: Revised Workplan

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	791,455	0	791,455
Total	791,455	0	791,455
<i>GoU Development</i>	<i>791,455</i>	<i>0</i>	<i>791,455</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	1,730	0	1,730
Total	1,730	0	1,730
<i>GoU Development</i>	<i>1,730</i>	<i>0</i>	<i>1,730</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>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	20,000	0	20,000
312211 Office Equipment	30,000	0	30,000
312213 ICT Equipment	275	0	275
Total	50,275	0	50,275
<i>GoU Development</i>	<i>50,275</i>	<i>0</i>	<i>50,275</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
Total	80,000	0	80,000
<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>

GRAND TOTAL	1,486,082	0	1,486,082
<i>Wage Recurrent</i>	<i>246,083</i>	<i>0</i>	<i>246,083</i>
<i>Non Wage Recurrent</i>	<i>316,540</i>	<i>0</i>	<i>316,540</i>
<i>GoU Development</i>	<i>923,460</i>	<i>0</i>	<i>923,460</i>

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QUARTER 4: Revised Workplan

<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>