

Vote:168 Kabale Referral Hospital

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.160	4.160	3.846	100.0%	92.5%	92.5%
	Non Wage	2.591	2.591	2.377	100.0%	91.7%	91.7%
Dev't.	GoU	1.900	1.900	1.899	100.0%	99.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.651	8.651	8.122	100.0%	93.9%	93.9%
Total GoU+Ext Fin (MTEF)		8.651	8.651	8.122	100.0%	93.9%	93.9%
	Arrears	0.056	0.101	0.101	178.6%	178.6%	100.0%
Total Budget		8.708	8.752	8.223	100.5%	94.4%	94.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.708	8.752	8.223	100.5%	94.4%	94.0%
Total Vote Budget Excluding Arrears		8.651	8.651	8.122	100.0%	93.9%	93.9%

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	8.65	8.12	100.0%	93.9%	93.9%
Total for Vote	8.65	8.65	8.12	100.0%	93.9%	93.9%

Matters to note in budget execution

- 1) The hospital received its final release to close the financial year 2020/2021 in accordance with the cash projections, and the funds were spent as planned.
- 2) There was a disruption of planned activities and activities by emerging global threats most especially the COVID-19. Some ward space was converted into isolation areas while the Psychiatric Unit was converted into the Covid Treatment unit. This also greatly affected the psychiatric services for the many patients in Kigezi sub region.
- 3) The constrained development budget would not enable undertaking of different projects such as various much needed infrastructure renovations.
- 4) To date, the hospital still waits for filling of vacant positions for specialist staff.
- 5) There was irregular power supply, which led to over dependency on the generator.
- 6) The hospital also embarked on the implementation of Results Based Financing (RBF).
- 7) However, the Financial Year ended well regardless of a few challenges here and there.

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

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(i) Major unspent balances	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.166 Bn Shs	SubProgram/Project :01 Kabale Referral Hospital Services
Reason: The reason for unspent balance has been explained against each item.	
Items	
165,785,820.000 UShs	213004 Gratuity Expenses
Reason: There was no retired officer at that time.	
0.000 Bn Shs	SubProgram/Project :03 Kabale Regional Maintenance Workshop
Reason: The reason for the unspent balance has been explained against each item	
Items	
250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This was balance after payment.	
(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 Q4
% increase of specialised clinic outpatients attendences	Percentage	29%	16.8%
% increase of diagnostic investigations carried out;	Percentage	34%	24.5%
Bed occupancy rate	Percentage	75%	46.6%

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 4: Highlights of Vote Performance

KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	16608	13452
Average Length of Stay (ALOS) - days	Number	4	4.2
Bed Occupancy Rate (BOR)	Rate	75%	46.6%
Number of Major Operations (including Ceasarian se	Number	3000	3197
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of general outpatients attended to	Number	111458	13584
No. of specialised outpatients attended to	Number	40072	51760
Referral cases in	Number	1000	1531
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	103111	49990
No. of patient xrays (imaging) taken	Number	3115	3061
Number of Ultra Sound Scans	Number	6500	869
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No. of antenatal cases (All attendances)	Number	6000	4126
No. of children immunised (All immunizations)	Number	24000	22772
No. of family planning users attended to (New and Old)	Number	4000	2525
Number of ANC Visits (All visits)	Number	3600	2436
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%

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KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	3106	10499
Sub Programme : 02 Kabale Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of buildings constructed	Number	1	1
Sub Programme : 1582 Retooling of Kabale Regional Referral Hospital			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.080000000	0.080000000

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

1. INPATIENT SERVICES

- 13,452 admissions compared to the annual target of 16,608
- Bed occupancy was 46.6% compared to the annual target of 75%;
- Average Length of stay was 4.2 days compared to the target of 4 days
- 3,197 Major operations compared to the annual target of 3,000. This included cesarean sections.

2. OUTPATIENT SERVICES:

- 51,760 specialized outpatients compared to the annual target of 40,072.
- 13,584 general outpatients were seen compared to the annual target of 111,458
- 1,531 Referrals in compared to the annual target of 1,000.

3. MEDICINES AND RELATED SUPPLIES:

- Received Emergency Medicines and other Health Supplies from National Medical Stores. These were dispensed.

4. DIAGNOSTIC SERVICES:

- 3,061 X-rays conducted compared to the annual target of 3,115
- 869 Ultrasound contacts compared to the annual target of 6,500
- 49,990 Laboratory contacts compared to the annual target of 103,111

5. MANAGEMENT AND SUPPORT SERVICES, under which a number of activities were done including but not limited to;

- Compilation and submission of various reports, not to mention the financial reports
- Fleet management
- Organizing relevant meetings including the weekly covid-19 Hospital Task Force meeting
- Plant and machinery maintenance
- Procurement issues

6. PREVENTION AND REHABILITATION SERVICES:

- 4,126 ANC (All attendances) contacts realized compared to the annual target 6,000
- All HIV/AIDS positive mothers were enrolled on ART.
- 2,525 Family planning contacts compared to the annual target of 4,000.
- 22,772 was the number of children immunized (All immunizations) compared to an annual target of 24,000.
- 2,436 ANC visits (All visits) were seen compared to an annual target of 3,600.

7. IMMUNIZATION SERVICES:

- 10,499 immunizations (All contact) done compared to the annual target of 3,106

8. HUMAN RESOURCE MANAGEMENT

- Salaries were paid to staff timely throughout the year. Also pension was paid to the retired officers.
- Training was also done for staff in different areas that include performance appraisal, pre-retirement, induction of new staff members and also Infection Prevention and Control.
- Training Needs Assessment was carried out.
- New staff were also received and deployed to the various units according to their deployment letters.

9. RECORDS MANAGEMENT SERVICES:

- Held quarterly data review performance meetings throughout the financial year.
- All required periodic reports were filled on a monthly basis and submitted.
- Received and distributed assorted stationery to the different hospital offices, wards and units.
- They issued birth and death notifications

10. INTERNAL AUDIT SERVICES:

- Continued following up on the implementation of recommendations as made in the previous audit reports as well and verification of goods, works and services
- Examine and evaluated the adequacy and effectiveness of internal controls and quality of performance of the hospital

11. REGIONAL MAINTENANCE WORKSHOP:

- For the entire Financial Year2020-2021, 987 job cards were raised the team was able to work on 1,169 equipment for the health facilities visited.

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- User trainings were also conducted.
- Support supervision was also conducted in the different health facilities in the catchment area.

PROJECTS

- 1) The five-year Strategic Plan for period 2020/21 -2024/25 completed was submitted to National Planning Authority.
- 2) In regard to capital development, construction of the Interns' Hostel Complex is still ongoing but it should be noted that the contractor started painting and was completing tiling and fixing of window and door frames as well as duct doors. External works also starts with the construction of the perimeter fence and placement of metal grills. Other compound works were also on going. Water harvesting tanks were already at sight waiting to be installed. Work slowed down because some of the workers at the site tested positive for COVID-19.
- 3) Under retooling, all planned outputs for the Financial Year 2020/2021 were all successfully accomplished. These included procurement of medical equipment, furniture and fixtures, small office equipment and ICT equipment.

CROSS CUTTING ISSUES that include;

HIV/AIDS, GENDER & ENVIRONMENT were also worked on as planned. Actions included collection and disposal of all waste availing color coded bins with associate color bin liners. Enlightening health workers about Gender Base Violence and how important it is to report such cases to the GBV Focal Person.

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	8.75	8.22	100.5%	94.4%	94.0%
<i>Class: Outputs Provided</i>	6.77	6.77	6.24	100.0%	92.2%	92.2%
085601 Inpatient services	5.30	5.30	4.77	100.0%	90.1%	90.1%
085602 Outpatient services	0.18	0.18	0.18	100.0%	99.4%	99.4%
085604 Diagnostic services	0.15	0.15	0.15	100.0%	99.8%	99.8%
085605 Hospital Management and support services	0.64	0.64	0.64	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.39	0.39	0.39	100.0%	100.0%	100.0%
085607 Immunisation Services	0.09	0.09	0.09	100.0%	98.6%	98.6%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.88	1.88	1.88	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	1.70	1.70	1.70	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	99.7%	99.7%
085685 Purchase of Medical Equipment	0.08	0.08	0.08	100.0%	99.2%	99.2%
<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	8.75	8.22	100.5%	94.4%	94.0%

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

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QUARTER 4: 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	6.77	6.24	100.0%	92.2%	92.2%
211101 General Staff Salaries	4.16	4.16	3.85	100.0%	92.5%	92.5%
211103 Allowances (Inc. Casuals, Temporary)	0.36	0.36	0.36	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.44	0.44	0.40	100.0%	91.3%	91.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.25	0.25	0.08	100.0%	32.6%	32.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	99.6%	99.6%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	97.4%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	97.0%	97.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.19	0.19	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.09	0.09	0.09	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	92.6%	92.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.24	100.0%	98.2%	98.2%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	1.88	1.88	1.88	100.0%	100.0%	100.0%
312102 Residential Buildings	1.70	1.70	1.70	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312212 Medical Equipment	0.08	0.08	0.08	100.0%	99.2%	99.2%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	99.5%	99.5%
Class: Arrears	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	8.75	8.22	100.5%	94.4%	94.0%

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	8.75	8.22	100.5%	94.4%	94.0%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.49	6.53	6.00	100.7%	92.5%	91.9%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.31	0.31	0.31	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.70	1.70	1.70	100.0%	100.0%	100.0%
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.20	0.20	100.0%	99.5%	99.5%
Total for Vote	8.71	8.75	8.22	100.5%	94.4%	94.0%

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 4: 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.

13,452 Inpatients were admitted in all the hospital wards including the Private Wing. Average Length of Stay was 4.2. Bed Occupancy Rate was 46.6%. Major surgeries including cesarean section were 3,197.

Item	Spent
211101 General Staff Salaries	3,846,266
211103 Allowances (Inc. Casuals, Temporary)	38,000
212102 Pension for General Civil Service	401,873
213001 Medical expenses (To employees)	2,000
213004 Gratuity Expenses	80,238
221002 Workshops and Seminars	4,000
221003 Staff Training	1,000
221007 Books, Periodicals & Newspapers	2,000
221008 Computer supplies and Information Technology (IT)	3,000
221009 Welfare and Entertainment	35,000
221010 Special Meals and Drinks	40,320
221011 Printing, Stationery, Photocopying and Binding	3,500
221012 Small Office Equipment	2,000
222001 Telecommunications	2,000
223001 Property Expenses	4,000
223005 Electricity	47,000
223006 Water	41,184
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
224004 Cleaning and Sanitation	70,000
224005 Uniforms, Beddings and Protective Gear	11,000
225001 Consultancy Services- Short term	3,000
227001 Travel inland	8,000
227004 Fuel, Lubricants and Oils	56,000
228001 Maintenance - Civil	10,000
228002 Maintenance - Vehicles	17,339
228003 Maintenance – Machinery, Equipment & Furniture	45,710

Reasons for Variation in performance

Target for inpatient admission was not met due to having turned some ward space into isolation areas for suspected COVID-19 cases. This in turn led to a low Bed Occupancy Rate.

Total 4,774,930

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	3,846,266
		Non Wage Recurrent	928,664
		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.

13,584 general outpatients were attended to in the general outpatients clinics and in the Private Wing. 51,760 patients were handled in the specialized clinics. Referrals in were 1,531. Referrals out were 255.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,000
213001 Medical expenses (To employees)	2,000
221002 Workshops and Seminars	5,078
221003 Staff Training	1,000
221009 Welfare and Entertainment	3,233
221010 Special Meals and Drinks	10,000
221011 Printing, Stationery, Photocopying and Binding	2,625
222001 Telecommunications	500
223001 Property Expenses	1,000
223005 Electricity	48,000
223006 Water	53,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
224004 Cleaning and Sanitation	10,000
227001 Travel inland	14,000
227004 Fuel, Lubricants and Oils	2,000
228001 Maintenance - Civil	7,000

Reasons for Variation in performance

Many patients preferred to seek services elsewhere due to the stigma associated to the hospital being a regional treatment center for COVID-19. The high number of patients seen in the Specialized clinics was also brought up by those that specifically came to test for covid-19 including those that came with complications associated to covid-19.

Total	183,436
Wage Recurrent	0
Non Wage Recurrent	183,436
AIA	0

Output: 04 Diagnostic services

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QUARTER 4: 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
103111 cases to be investigated in the laboratory. 3115 x-rays were to be taken with 6500 ultrasound scans carried out on patients.	49,990 Laboratory investigations were carried out. 3,061 X-rays were done. 869 ultrasound scans were conducted on the patients that needed the service.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,000
		213001 Medical expenses (To employees)	1,000
		221002 Workshops and Seminars	250
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	3,267
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,000
		223005 Electricity	34,000
		223006 Water	53,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	9,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

This target was not met because inpatient numbers were so low since most space as explained earlier was turned into isolation areas for suspected covid-19 patients.

In regard to the low patients worked on by the team in ultra sound scan, the machine was down for almost two quarters.

Total	148,017
Wage Recurrent	0
Non Wage Recurrent	148,017
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 4: 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	12 Top Management meetings were held. But still because the Hospital Management Board was yet to be inaugurated, there was no board meeting held. Daily morning meetings were held as well as other meetings like Contracts Committee, Medicines and Therapeutics committee, Infection Prevention and Control meetings to mention but a few.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 47,700 1,000 4,000 600 3,500 2,000 2,000 1,000 16,000 20,000 16,000 5,000 7,000 4,000 2,000 1,000 4,000 7,200 34,000 8,639 500 10,000 500 20,000 10,000 52,000 2,000 8,741 4,000

Reasons for Variation in performance

The Hospital Management Board was yet to be inaugurated, hence the reason for there being no meeting held during the quarter.

Total	294,379
Wage Recurrent	0
Non Wage Recurrent	294,379

Vote:168 Kabale Referral Hospital

QUARTER 4: 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
		AIA	0

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.

4,126 mothers were worked on in the antenatal clinic (All attendances). 2,436 ANC visits (All visits) were registered. 22,772 was the number of children immunized (All immunizations). 2,525 Family Planning users were attended to (New and Old cases). Percentage of HIV positive pregnant women not on ART was 0%.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	189,227
212101 Social Security Contributions	8,848
221003 Staff Training	4,000
221007 Books, Periodicals & Newspapers	1,100
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	2,000
221010 Special Meals and Drinks	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000
221012 Small Office Equipment	1,000
222001 Telecommunications	1,320
222003 Information and communications technology (ICT)	2,000
223005 Electricity	16,000
223006 Water	24,000
224001 Medical Supplies	88,000
224004 Cleaning and Sanitation	5,500
224005 Uniforms, Beddings and Protective Gear	5,000
227001 Travel inland	4,000
227004 Fuel, Lubricants and Oils	4,000
228001 Maintenance - Civil	18,000
228002 Maintenance - Vehicles	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Preventive services were also affected by the surge in the covid-19 cases in the region.

But also there are other similar service providers in the region, where some mothers opted to go.

Total	389,995
Wage Recurrent	0
Non Wage Recurrent	389,995
AIA	0

Output: 07 Immunisation Services

Vote:168 Kabale Referral Hospital

QUARTER 4: 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.	10,499 All contact immunizations were carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,400
		221002 Workshops and Seminars	625
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	400
		223006 Water	37,500
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	7,496
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Child health days contributed to the high numbers.

Total	88,171
Wage Recurrent	0
Non Wage Recurrent	88,171
<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.

261 members of staff were paid their salaries by the 28th day of each month. Pension was also paid to the established beneficiaries. A number of trainings including induction of new staff were carried out. Filling of Performance appraisals was also embarked on.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
221001 Advertising and Public Relations	1,000
221007 Books, Periodicals & Newspapers	1,000
221010 Special Meals and Drinks	1,100
221011 Printing, Stationery, Photocopying and Binding	2,730
221020 IPPS Recurrent Costs	2,000
222001 Telecommunications	1,600
227001 Travel inland	4,100
227004 Fuel, Lubricants and Oils	1,550

Reasons for Variation in performance

There was no variation because all activities were carried out as planned.

Total	20,080
Wage Recurrent	0
Non Wage Recurrent	20,080
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:168 Kabale Referral Hospital

QUARTER 4: 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 as well as other stationery were distributed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland	Spent 1,270 50 500 100 400

Reasons for Variation in performance

There was no variation because all activities were carried out as planned.

Total	2,320
Wage Recurrent	0
Non Wage Recurrent	2,320
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,901,328
Wage Recurrent	3,846,266
Non Wage Recurrent	2,055,062
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.

This time, Internal Audit focused on following up implementation of issues raised in the previous quarterly reports.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,900
221002 Workshops and Seminars	1,050
221007 Books, Periodicals & Newspapers	150
221011 Printing, Stationery, Photocopying and Binding	1,800
222001 Telecommunications	700
227001 Travel inland	2,800
227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

Vote:168 Kabale Referral Hospital

QUARTER 4: 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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There was no variation activities were implemented as planned.

Total	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
AIA	0
Total For SubProgramme	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
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 Maintenance Workshop was able to raise 987 Job Cards and worked on 1,169 medical equipment for all the Health facilities they visited.

User training activities were carried out successfully in the catchment area as planned.

Support Supervision is a continuous activity aimed at gauging the work being done by the workshop team and also interact with the recipients of the services given by the workshop to know more about their needs.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,547
221002 Workshops and Seminars	14,955
221003 Staff Training	20,000
221008 Computer supplies and Information Technology (IT)	1,200
221009 Welfare and Entertainment	12,000
221011 Printing, Stationery, Photocopying and Binding	750
222001 Telecommunications	1,600
223004 Guard and Security services	3,600
223005 Electricity	6,000
223006 Water	2,000
224004 Cleaning and Sanitation	1,200
224005 Uniforms, Beddings and Protective Gear	2,000
227001 Travel inland	25,000
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	10,000
228002 Maintenance - Vehicles	3,000
228003 Maintenance – Machinery, Equipment & Furniture	180,000

Reasons for Variation in performance

Having carried out the activities as planned, there was no variation although the group is constrained due to the few numbers staff in the workshop

Total	310,852
Wage Recurrent	0
Non Wage Recurrent	310,852

Vote:168 Kabale Referral Hospital

QUARTER 4: 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
		AIA	0
		Total For SubProgramme	310,852
		Wage Recurrent	0
		Non Wage Recurrent	310,852
		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.	Painting of the building was started. Tiling was done and window and door frames fixed. Construction of the perimeter fence was in progress and further clearing of the compound.	Item	Spent
		312102 Residential Buildings	1,700,000

Reasons for Variation in performance

Works were a bit slow. Overall, construction was still on going.

Total	1,700,000
GoU Development	1,700,000
External Financing	0
AIA	0
Total For SubProgramme	1,700,000
GoU Development	1,700,000
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 draft Strategic Plan was submitted to National Planning Authority	Item	Spent
		225001 Consultancy Services- Short term	20,000

Reasons for Variation in performance

There were some delays experienced , hence leading to a delay in completing the Plan on time.

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 4: 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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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 surveillance cameras were successsfully installed and were now in use. Office equipment were also procured as well as furniture and ICT equipment.	Item	Spent
		312203 Furniture & Fixtures	20,000
		312211 Office Equipment	30,000
		312213 ICT Equipment	49,725

Reasons for Variation in performance

Prolonged procurement processes that led to items not being received in the quarter in which they were planned for.

Total	99,725
GoU Development	99,725
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.	Medical equipment was delivered and distributed to the users.	Item	Spent
		312212 Medical Equipment	79,340

Reasons for Variation in performance

Also there were delays in the procurement processes hence items were not delivered in the quarter earlier planned for.

Total	79,340
GoU Development	79,340
External Financing	0
AIA	0
Total For SubProgramme	199,065
GoU Development	199,065
External Financing	0
AIA	0

GRAND TOTAL	8,122,245
Wage Recurrent	3,846,266
Non Wage Recurrent	2,376,914
GoU Development	1,899,065
External Financing	0
AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 4: 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

3,050 inpatients were admitted in all the hospital wards including the Private Wing. Average Length of Stay was 4.2 with a Bed Occupancy Rate of 46.6%. Major surgeries including cesarean sections were 684.	Item	Spent
	211101 General Staff Salaries	972,258
	211103 Allowances (Inc. Casuals, Temporary)	9,500
	212102 Pension for General Civil Service	104,017
	213001 Medical expenses (To employees)	560
	213004 Gratuity Expenses	36,183
	221002 Workshops and Seminars	2,000
	221003 Staff Training	250
	221007 Books, Periodicals & Newspapers	2,000
	221008 Computer supplies and Information Technology (IT)	3,000
	221009 Welfare and Entertainment	13,547
	221010 Special Meals and Drinks	19,007
	221011 Printing, Stationery, Photocopying and Binding	1,080
	221012 Small Office Equipment	1,500
	222001 Telecommunications	500
	223001 Property Expenses	2,955
	223005 Electricity	11,750
	223006 Water	10,296
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
	224004 Cleaning and Sanitation	17,546
	224005 Uniforms, Beddings and Protective Gear	2,750
	225001 Consultancy Services- Short term	1,011
	227001 Travel inland	2,000
	227004 Fuel, Lubricants and Oils	14,000
	228001 Maintenance - Civil	2,500
	228002 Maintenance - Vehicles	7,339
	228003 Maintenance – Machinery, Equipment & Furniture	12,500

Reasons for Variation in performance

Target for inpatient admission was not met due to having turned some ward space into isolation areas for suspected COVID-19 cases. This in turn led to a low Bed Occupancy Rate.

Total	1,250,174
Wage Recurrent	972,258

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	277,916
		AIA	0

Output: 02 Outpatient services

1,110 general outpatients were attended to in the general outpatients clinic as well as in the Private Wing.	Item	Spent
14,420 patients were handled in the Specialized clinics.	211103 Allowances (Inc. Casuals, Temporary)	5,750
Referrals in were 378.	213001 Medical expenses (To employees)	660
referrals out were 53.	221002 Workshops and Seminars	2,539
	221003 Staff Training	250
	221009 Welfare and Entertainment	875
	221010 Special Meals and Drinks	6,135
	221011 Printing, Stationery, Photocopying and Binding	1,750
	222001 Telecommunications	125
	223001 Property Expenses	250
	223005 Electricity	12,000
	223006 Water	13,375
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
	224004 Cleaning and Sanitation	4,790
	227001 Travel inland	3,500
	227004 Fuel, Lubricants and Oils	500
	228001 Maintenance - Civil	1,750

Reasons for Variation in performance

Many patients preferred to seek services elsewhere due to the stigma associated to the hospital being a regional treatment center for COVID-19. The high number of patients seen in the Specialized clinics was also brought up by those that specifically came to test for covid-19 including those that came with complications associated to covid-19.

Total	54,373
Wage Recurrent	0
Non Wage Recurrent	54,373
AIA	0

Output: 04 Diagnostic services

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	14,839 Laboratory investigations were carried out.	Item	Spent
	777 x-rays were done.	211103 Allowances (Inc. Casuals, Temporary)	6,224
	581 ultrasound scans were carried out on the patients who sought for the service.	213001 Medical expenses (To employees)	454
		221002 Workshops and Seminars	125
		221003 Staff Training	500
		221009 Welfare and Entertainment	125
		221010 Special Meals and Drinks	1,209
		221012 Small Office Equipment	1,000
		222001 Telecommunications	470
		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	1,750
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

This target was not met because inpatient numbers were so low since most space as explained earlier was turned into isolation areas for suspected covid-19 patients.

In regard to the low patients worked on by the team in ultra sound scan, the machine was down for almost two quarters.

Total	39,607
Wage Recurrent	0
Non Wage Recurrent	39,607
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	3 Top Management meetings were held every month during the quarter. The Hospital Management Board was yet to be inaugurated, hence no meeting was held. Daily morning meetings were held as well as other meetings like Contracts Committee, Medicines and Therapeutics committee, Infection Prevention and Control meetings to mention but a few.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 9,121 250 1,600 600 1,750 500 1,736 725 8,505 11,347 11,280 3,650 1,750 1,640 500 880 3,900 1,800 8,500 2,160 125 2,500 375 5,053 5,000 13,000 500 4,370 1,000

Reasons for Variation in performance

The Hospital Management Board was yet to be inaugurated, hence the reason for there being no meeting held during the quarter.

Total	104,116
Wage Recurrent	0
Non Wage Recurrent	104,116
AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 06 Prevention and rehabilitation services			
	1,100 mothers were worked on in the antenatal clinic (All attendencies). 603 ANC visits (All visits) were registered. 5,390 was the number of children immunized (All immunizations). 335 Family Planning users were attended to (New and Old cases). Percentage of HIV positive pregnant women not on ART was 0%.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	62,486
		212101 Social Security Contributions	3,687
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	808
		221008 Computer supplies and Information Technology (IT)	1,881
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	438
		221011 Printing, Stationery, Photocopying and Binding	3,233
		221012 Small Office Equipment	1,000
		222001 Telecommunications	631
		222003 Information and communications technology (ICT)	2,000
		223005 Electricity	8,000
		223006 Water	2,625
		224001 Medical Supplies	24,205
		224004 Cleaning and Sanitation	2,067
		224005 Uniforms, Beddings and Protective Gear	1,365
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	12,762
		228002 Maintenance - Vehicles	2,198
		228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

Preventive services were also affected by the surge in the covid-19 cases in the region.

But also there are other similar service providers in the region, where some mothers opted to go.

Total	133,134
Wage Recurrent	0
Non Wage Recurrent	133,134
A/A	0

Output: 07 Immunisation Services

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1,620 All contact immunizations were carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,850
		221002 Workshops and Seminars	585
		221003 Staff Training	500
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	3,094
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	100
		223006 Water	18,750
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	1,874
		227004 Fuel, Lubricants and Oils	1,500
		Total	34,503
		Wage Recurrent	0
		Non Wage Recurrent	34,503
		AIA	0

Reasons for Variation in performance

Child health days contributed to the high numbers.

Output: 19 Human Resource Management Services

261 members of staff were paid their salaries by the 28th day of each month. Pension was also paid to the established beneficiaries.	Item	Spent
A number of trainings including induction of new staff were carried out.	211103 Allowances (Inc. Casuals, Temporary)	1,250
Filling of Performance appraisals was also embarked on.	221001 Advertising and Public Relations	1,000
	221007 Books, Periodicals & Newspapers	500
	221010 Special Meals and Drinks	1,038
	221011 Printing, Stationery, Photocopying and Binding	997
	221020 IPPS Recurrent Costs	550
	222001 Telecommunications	400
	227001 Travel inland	1,025
	227004 Fuel, Lubricants and Oils	388

Reasons for Variation in performance

There was no variation because all activities were carried out as planned.

Total	7,147
Wage Recurrent	0
Non Wage Recurrent	7,147
AIA	0

Output: 20 Records Management Services

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Weekly, monthly and quarterly reports were compiled and submitted according to the set timelines.	Item	Spent
	Birth and death notifications were issued out.	211103 Allowances (Inc. Casuals, Temporary)	318
	Data collection tools as well as other stationery were distributed.	221007 Books, Periodicals & Newspapers	50
		221010 Special Meals and Drinks	250
		222001 Telecommunications	25
		227001 Travel inland	100

Reasons for Variation in performance

There was no variation because all activities were carried out as planned.

	Total	743
	Wage Recurrent	0
	Non Wage Recurrent	743
	AIA	0

Arrears

	Total For SubProgramme	1,623,797
	Wage Recurrent	972,258
	Non Wage Recurrent	651,539
	AIA	0

Recurrent Programmes

Subprogram: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

This time, Internal Audit focused on following up implementation of issues raised in the previous quarterly reports.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	725
	221002 Workshops and Seminars	525
	221007 Books, Periodicals & Newspapers	38
	221011 Printing, Stationery, Photocopying and Binding	977
	222001 Telecommunications	175
	227001 Travel inland	700
	227004 Fuel, Lubricants and Oils	400

Reasons for Variation in performance

There was no variation activities were implemented as planned.

	Total	3,539
	Wage Recurrent	0
	Non Wage Recurrent	3,539
	AIA	0
	Total For SubProgramme	3,539
	Wage Recurrent	0
	Non Wage Recurrent	3,539
	AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 4: 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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Recurrent Programmes

Subprogram: 03 Kabale Regional Maintenance Workshop

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
With the facilitation they given, the Regional Maintenance Workshop Team was able to raise 241 Job Cards.	211103 Allowances (Inc. Casuals, Temporary)	3,137
	221002 Workshops and Seminars	7,796
They worked on 308 equipment for the 23 health facilities visited. This resulted into 61% coverage of the catchment area.	221003 Staff Training	5,000
	221008 Computer supplies and Information Technology (IT)	850
User training activity for the financial year was carried out. During this training at Kabale Regional Referral Hospital, 30 Focal Persons and ward in-charges gained practical skills in use and maintenance of medical equipment such as oxygen concentrators, oxygen cylinders, glucometers, nebulizers and suction machines.	221009 Welfare and Entertainment	8,700
	221011 Printing, Stationery, Photocopying and Binding	750
	222001 Telecommunications	454
	223004 Guard and Security services	900
	223005 Electricity	1,500
Support Supervision in other facilities such as Itojo, Kitagata, Kambuga hospitals as well as Kyabujimbi Health Center IV was carried out.	223006 Water	500
	224004 Cleaning and Sanitation	300
	224005 Uniforms, Beddings and Protective Gear	1,305
	227001 Travel inland	3,750
	227004 Fuel, Lubricants and Oils	3,750
	228001 Maintenance - Civil	2,871
	228002 Maintenance - Vehicles	1,449
	228003 Maintenance – Machinery, Equipment & Furniture	81,952

Reasons for Variation in performance

Having carried out the activities as planned, there was no variation although the group is constrained due to the few numbers staff in the workshop

Total	124,964
Wage Recurrent	0
Non Wage Recurrent	124,964
AIA	0
Total For SubProgramme	124,964
Wage Recurrent	0
Non Wage Recurrent	124,964
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Painting of the building was started. Tiling was done and window and door frames fixed.	Item 312102 Residential Buildings	Spent 791,455
	Construction of the perimeter fence was in progress and further clearing of the compound.		

Reasons for Variation in performance

Works were a bit slow. Overall, construction was still on going.

Total	791,455
GoU Development	791,455
External Financing	0
AIA	0
Total For SubProgramme	791,455
GoU Development	791,455
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 draft Strategic Plan was submitted to National Planning Authority	Item 225001 Consultancy Services- Short term	Spent 1,730
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Reasons for Variation in performance

There were some delays experienced , hence leading to a delay in completing the Plan on time.

Total	1,730
GoU Development	1,730
External Financing	0
AIA	0

Capital Purchases

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

CCTV surveillance cameras were successfully installed and were now in use.	Item 312203 Furniture & Fixtures	Spent 20,000
Office equipment were also procured as well as furniture and ICT equipment.	312211 Office Equipment	30,000

Reasons for Variation in performance

Prolonged procurement processes that led to items not being received in the quarter in which they were planned for.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Medical equipment was delivered and distributed to the users.	Item	Spent
		312212 Medical Equipment	79,340

Reasons for Variation in performance

Also there were delays in the procurement processes hence items were not delivered in the quarter earlier planned for.

	Total	79,340
	GoU Development	79,340
	External Financing	0
	AIA	0
	Total For SubProgramme	131,070
	GoU Development	131,070
	External Financing	0
	AIA	0
	GRAND TOTAL	2,674,826
	Wage Recurrent	972,258
	Non Wage Recurrent	780,043
	GoU Development	922,525
	External Financing	0
	AIA	0