

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.227	2.473	2.444	58.5%	57.8%	98.8%
Non Wage	2.405	1.822	1.291	75.7%	53.7%	70.8%
Devt. GoU	2.080	1.610	0.653	77.4%	31.4%	40.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.712</b>	<b>5.906</b>	<b>4.387</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.712</b>	<b>5.906</b>	<b>4.387</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.712</b>	<b>5.906</b>	<b>4.387</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.712</b>	<b>5.906</b>	<b>4.387</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.712</b>	<b>5.906</b>	<b>4.387</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	8.71	5.91	4.39	67.8%	50.4%	74.3%
Sub-SubProgramme: 56 Regional Referral Hospital Services	8.71	5.91	4.39	67.8%	50.4%	74.3%
<b>Total for Vote</b>	<b>8.71</b>	<b>5.91</b>	<b>4.39</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>

### Matters to note in budget execution

1. Delays were experienced in procurement processes leading to non-accomplishment of the retooling projects in the time frame for which they were planned to be achieved.
2. Construction of the Interns' Hostel was ongoing albeit slowly hence not yet got an Interim Payment Certificate.
3. To note was that achievement of some key outputs was still affected by COVID-19 and its associated challenges.

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

<i>(i) Major unspent balances</i>
Departments , Projects

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 56 Regional Referral Hospital Services		
0.466 Bn Shs	Department/Project :01 Kabale Referral Hospital Services	
Reason: Reasons for variation have been explained against each item.		
Items		
262,404,944.000 UShs	221010 Special Meals and Drinks	
Reason: Procurement process was still ongoing.		
103,623,638.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: This is the annual figure for COVID-19 activities. Its still being spent.		
21,127,750.000 UShs	224004 Cleaning and Sanitation	
Reason: Procurement process was still ongoing.		
19,818,667.000 UShs	224001 Medical Supplies	
Reason: Procurement process was still ongoing.		
15,106,000.000 UShs	228001 Maintenance - Civil	
Reason: Procurement process was still ongoing.		
0.001 Bn Shs	Department/Project :02 Kabale Referral Hospital Internal Audit	
Reason: Reasons for unspent balance have been explained against each item.		
Items		
700,000.000 UShs	227001 Travel inland	
Reason: There was no activity done		
200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: This was balance after payment.		
175,000.000 UShs	222001 Telecommunications	
Reason: This was also balance after payment.		
37,500.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Balance after payment.		
0.028 Bn Shs	Department/Project :03 Kabale Regional Maintenance Workshop	
Reason: Reasons for unspent balance have been explained against each item.		
Items		
21,433,683.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Procurement process was still ongoing.		
2,400,000.000 UShs	228002 Maintenance - Vehicles	
Reason: These funds were committed.		
1,952,000.000 UShs	228001 Maintenance - Civil	

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: Funds were committed	
<b>1,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: An invoice was being awaited	
<b>600,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Funds were committed	
<b>0.775 Bn Shs</b>	<i>Department/Project :1004 Kabale Regional Hospital Rehabilitaion</i>
Reason: reasons for unspent balance have been explained against each item	
<i>Items</i>	
<b>774,537,811.000 UShs</b>	312102 Residential Buildings
Reason: This being an admeasurement contract, the Interim Payment Certificate was yet to be submitted to the hospital.	
<b>0.183 Bn Shs</b>	<i>Department/Project :1582 Retooling of Kabale Regional Referral Hospital</i>
Reason: The reasons for unspent balance have been explained against each item.	
<i>Items</i>	
<b>89,300,000.000 UShs</b>	312212 Medical Equipment
Reason: There were delays in procurement.	
<b>43,620,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: There were delays in procurement.	
<b>30,000,000.000 UShs</b>	312211 Office Equipment
Reason: There were delays in procurement.	
<b>20,000,000.000 UShs</b>	312213 ICT Equipment
Reason: There were delays in procurement.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Accounting Officer, Dr. Sophie Namasopo			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of specialised clinic outpatients attendences	Percentage	2%	14.9%
% increase of diagnostic investigations carried out;	Percentage	1%	10.6%
Bed occupancy rate	Percentage	80%	51.4%

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Kabale Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	16372	6460
Average Length of Stay (ALOS) - days	Number	4	4.1
Bed Occupancy Rate (BOR)	Rate	80%	51.4%
Number of Major Operations (including Ceasarian se	Number	2700	1545
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of general outpatients attended to	Number	19200	5988
No. of specialised outpatients attended to	Number	50016	29592
Referral cases in	Number	2000	1184
<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of laboratory tests carried out	Number	45500	27853
No. of patient xrays (imaging) taken	Number	3000	2414
Number of Ultra Sound Scans	Number	3000	1666
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of antenatal cases (All attendances)	Number	4000	2379
No. of children immunised (All immunizations)	Number	22000	8102
No. of family planning users attended to (New and Old)	Number	2500	800
Number of ANC Visits (All visits)	Number	3000	1620

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>Budget OutPut : 07 Immunisation Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Childhood Vaccinations given (All contac	Number	4700	2502
<b>Department : 02 Kabale Referral Hospital Internal Audit</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>Department : 03 Kabale Regional Maintenance Workshop</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>Project : 1004 Kabale Regional Hospital Rehabilitaion</b>			
<b>Budget OutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of buildings constructed	Number	1	1
<b>Project : 1582 Retooling of Kabale Regional Referral Hospital</b>			
<b>Budget OutPut : 85 Purchase of Medical Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Value of medical equipment procured (Ush Bn)	Value	0.100	0.010

### Performance highlights for the Quarter

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

1. Patients were attended to as planned in the various clinical areas, leading to achievements as indicated in table V2. I and V2.1.
2. The hospital continues to get and treat COVID-19 cases, although numbers have significantly reduced. Following the funds received for handling COVID-19, minor maintenance of the Covid Treatment Unit (CTU) structure were done, maintenance and servicing of equipment, hardship allowances for CTU staff were paid as well as cleaning, sundries and laundry services.
3. Integrated Support Supervision was conducted to different areas within the region.
4. In regard to construction of the Interns' Hostel, work was too slow but all the same work done included casting concrete of the suspended slab of the VIP-latrines including block wall construction of its superstructure, raising the stage within the conference hall and ramping, construction of the retaining wall, levelling the site, application of first coat of paint on external walls and aesthetic columns, finishes on doors and windows, casting of circular tank bases and surrounding the splash apron around the building.
5. In regard to retooling, items planned for that included procurement of Medical equipment, furniture, ICT equipment were yet to be received. The contract for supply of medical equipment was awarded.
6. Emergency Medicines and other Health Supplies worth 421,757,663.89/- were received and dispensed.

## V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>8.71</b>	<b>5.91</b>	<b>4.39</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.63</b>	<b>4.30</b>	<b>3.73</b>	<b>64.8%</b>	<b>56.3%</b>	<b>86.9%</b>
085601 Inpatient services	5.20	3.00	2.92	57.7%	56.1%	97.2%
085602 Outpatient services	0.20	0.10	0.09	49.3%	42.6%	86.4%
085604 Diagnostic services	0.12	0.06	0.05	49.9%	45.5%	91.2%
085605 Hospital Management and support services	0.63	0.89	0.47	142.4%	75.7%	53.1%
085606 Prevention and rehabilitation services	0.39	0.20	0.16	50.0%	41.1%	82.1%
085607 Immunisation Services	0.08	0.04	0.04	49.6%	45.8%	92.4%
085619 Human Resource Management Services	0.02	0.01	0.01	50.0%	36.0%	72.1%
085620 Records Management Services	0.00	0.00	0.00	50.0%	43.9%	87.8%
<b><i>Class: Capital Purchases</i></b>	<b>2.08</b>	<b>1.61</b>	<b>0.65</b>	<b>77.4%</b>	<b>31.4%</b>	<b>40.5%</b>
085672 Government Buildings and Administrative Infrastructure	1.88	1.41	0.64	75.0%	33.8%	45.1%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.01	100.0%	6.4%	6.4%
085685 Purchase of Medical Equipment	0.10	0.10	0.01	100.0%	10.7%	10.7%
<b>Total for Vote</b>	<b>8.71</b>	<b>5.91</b>	<b>4.39</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.63</b>	<b>4.30</b>	<b>3.73</b>	64.8%	56.3%	86.9%
211101 General Staff Salaries	4.23	2.47	2.44	58.5%	57.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	0.36	0.40	0.29	109.4%	80.8%	73.9%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	41.7%	83.3%
212102 Pension for General Civil Service	0.44	0.23	0.21	53.1%	47.4%	89.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	40.6%	81.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	46.7%	93.5%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	40.4%	80.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	36.2%	72.3%
221010 Special Meals and Drinks	0.08	0.38	0.12	456.1%	140.4%	30.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	29.9%	59.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	25.0%	50.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	50.0%	39.3%	78.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	44.6%	89.2%
223001 Property Expenses	0.01	0.00	0.00	50.0%	22.3%	44.6%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.22	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.11	0.05	0.03	50.0%	31.3%	62.6%
224004 Cleaning and Sanitation	0.14	0.08	0.05	55.5%	39.5%	71.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	3.7%	7.5%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	48.1%	96.2%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.02	58.0%	27.6%	47.5%
228002 Maintenance - Vehicles	0.07	0.04	0.02	50.0%	26.7%	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.11	0.08	55.0%	40.7%	74.1%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.08</b>	<b>1.61</b>	<b>0.65</b>	77.4%	31.4%	40.5%
312102 Residential Buildings	1.88	1.41	0.64	75.0%	33.8%	45.1%

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.05	0.05	0.01	100.0%	12.8%	12.8%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.01	100.0%	10.7%	10.7%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.71</b>	<b>5.91</b>	<b>4.39</b>	67.8%	50.4%	74.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>8.71</b>	<b>5.91</b>	<b>4.39</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>
<i>Departments</i>						
01 Kabale Referral Hospital Services	6.32	4.13	3.60	65.4%	57.0%	87.1%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	45.2%	34.4%	76.1%
03 Kabale Regional Maintenance Workshop	0.30	0.16	0.13	52.1%	42.8%	82.1%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.88	1.41	0.64	75.0%	33.8%	45.1%
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.20	0.02	100.0%	8.5%	8.5%
<b>Total for Vote</b>	<b>8.71</b>	<b>5.91</b>	<b>4.39</b>	<b>67.8%</b>	<b>50.4%</b>	<b>74.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 56 Regional Referral Hospital Services

#### Departments

### Department: 01 Kabale Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

16,372 Inpatients are to be admitted in all the hospital wards including the Private Wing, with an Average Length of Stay 4 days and a Bed Occupancy Rate of 75%. Major operations including cesarean section were to be 2,700.

6,460 Inpatients were admitted in all the hospital wards including the Private Wing.

4.1 was the Average Length of Stay with a Bed Occupancy Rate of 51.4%.

Major operations including cesarean section were 1,545.

Item	Spent
211101 General Staff Salaries	2,443,999
211103 Allowances (Inc. Casuals, Temporary)	30,000
212102 Pension for General Civil Service	208,744
213001 Medical expenses (To employees)	934
213004 Gratuity Expenses	60,000
221003 Staff Training	2,500
221007 Books, Periodicals & Newspapers	506
221008 Computer supplies and Information Technology (IT)	1,500
221009 Welfare and Entertainment	5,710
221010 Special Meals and Drinks	19,106
221011 Printing, Stationery, Photocopying and Binding	875
222001 Telecommunications	1,000
223001 Property Expenses	865
223005 Electricity	33,500
223006 Water	17,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
224004 Cleaning and Sanitation	33,072
227001 Travel inland	9,000
227004 Fuel, Lubricants and Oils	38,000
228001 Maintenance - Civil	3,013
228002 Maintenance - Vehicles	1,676
228003 Maintenance – Machinery, Equipment & Furniture	4,912

#### Reasons for Variation in performance

Some of the space on the wards was still being used for isolating COVID-19 suspects. There was no significant variation with the Average Length of Stay (ALoS).

<b>Total</b>	<b>2,916,911</b>
Wage Recurrent	2,443,999
Non Wage Recurrent	472,912
Arrears	0

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Budget Output: 02 Outpatient services

19,200 Outpatients are to be seen in the outpatients and Grade A clinics. 50,016 patients are anticipated to be seen in the Specialized clinics. Referral Cases in were targeted at 2,000.

5,988 Outpatients were seen in the outpatients and Grade A clinic. 29,592 patients were handled in the specialized clinic. 1,184 referrals in were received and 175 referrals out were done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,022
213001 Medical expenses (To employees)	500
221003 Staff Training	500
221009 Welfare and Entertainment	1,475
221010 Special Meals and Drinks	3,034
221011 Printing, Stationery, Photocopying and Binding	875
222001 Telecommunications	240
223001 Property Expenses	250
223005 Electricity	29,000
223006 Water	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
224004 Cleaning and Sanitation	4,810
227001 Travel inland	2,190
227004 Fuel, Lubricants and Oils	6,000
228001 Maintenance - Civil	3,500
228002 Maintenance - Vehicles	6,353

### Reasons for Variation in performance

Majority of the patients who come to the hospital end up in the specialized clinics. But also, there was a noted increase in the number of patients with Non Communicable Diseases.

<b>Total</b>	<b>85,998</b>
Wage Recurrent	0
Non Wage Recurrent	85,998
Arrears	0
AIA	0

### Budget Output: 04 Diagnostic services

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
45,000 laboratory investigations are to be carried out with 3,000 X-rays and 3,000 Ultra sound Scans (imaging) done.	27,853 laboratory investigations were carried out. 2,414 Ultrasound scans were done. 1,666 x-ray were carried out on the patients.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,203 500 1,000 215 1,515 250 470 17,000 13,000 250 750 500 1,500 6,000 2,955 5,000
<b>Reasons for Variation in performance</b>			
All the diagnostic equipment was in good state and reagents were available.			
		<b>Total</b>	<b>53,107</b>
		Wage Recurrent	0
		Non Wage Recurrent	53,107
		Arrears	0
		<i>AIA</i>	0

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

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Hospital Management Board meetings, 1 Annual Report, 4 quarterly financial reports including other reports required of accounts, 12 Top Management meetings, daily morning 24hr report meetings, general staff meetings as well as other committee meetings	2 Hospital Management Board meetings were held. 6 Top Management meetings, daily 24hr morning reports were held as well as other scheduled meetings.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	137,125
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	2,000
		221001 Advertising and Public Relations	2,117
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	4,290
		221010 Special Meals and Drinks	89,881
		221011 Printing, Stationery, Photocopying and Binding	4,250
		221012 Small Office Equipment	1,250
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	100
		222003 Information and communications technology (ICT)	1,688
		223004 Guard and Security services	3,600
		223005 Electricity	17,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		224004 Cleaning and Sanitation	12,500
		224005 Uniforms, Beddings and Protective Gear	80
		225001 Consultancy Services- Short term	500
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	26,000
		228001 Maintenance - Civil	2,070
		228002 Maintenance - Vehicles	8,932
		228003 Maintenance – Machinery, Equipment & Furniture	2,789

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>341,422</b>
Wage Recurrent	0
Non Wage Recurrent	341,422
Arrears	0
<i>AIA</i>	0

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Budget Output: 06 Prevention and rehabilitation services

4,000 ANC cases (All attendances) to be handled, Children immunized (All immunizations) will be 22,500. Family Planning users attended to (New and Old cases) were targeted 2,500. Number of ANC visits (All visits) will be 3,000.	1,620 ANC visits (All visits) were handled. 2,379 ANC cases (All attendances) were handled. Family Planning users attended to were 800. 8,102 immunizations were done (childhood immunizations).	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	89,243
		212101 Social Security Contributions	3,737
		221007 Books, Periodicals & Newspapers	477
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	350
		221011 Printing, Stationery, Photocopying and Binding	3,080
		221012 Small Office Equipment	250
		222001 Telecommunications	546
		222003 Information and communications technology (ICT)	989
		223005 Electricity	8,000
		223006 Water	8,000
		224001 Medical Supplies	33,181
		224004 Cleaning and Sanitation	2,240
		224005 Uniforms, Beddings and Protective Gear	610
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	2,356
		228002 Maintenance - Vehicles	1,100
		228003 Maintenance – Machinery, Equipment & Furniture	495

### Reasons for Variation in performance

There were improved services and also at times mothers opt to get services from facilities near their homes

<b>Total</b>	<b>160,154</b>
Wage Recurrent	0
Non Wage Recurrent	160,154
Arrears	0
AIA	0

### Budget Output: 07 Immunisation Services

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Projected number of childhood immunizations to be carried out would be 4,700.	Number of childhood immunizations done were 2,502.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,700
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		223006 Water	13,500
		227001 Travel inland	3,505
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>36,155</b>
Wage Recurrent	0
Non Wage Recurrent	36,155
Arrears	0
<i>AIA</i>	0

### Budget Output: 19 Human Resource Management Services

Monthly salaries paid to all staff members of Kabale RR Hospital, as well as pension and gratuity to retired officers. Timely submission of HR reports, printing pay slips for staff, coordinating all trainings, updating the payroll.

<b>Item</b>	<b>Spent</b>
211103 Allowances (Inc. Casuals, Temporary)	2,500
221001 Advertising and Public Relations	500
221007 Books, Periodicals & Newspapers	500
221010 Special Meals and Drinks	151
221011 Printing, Stationery, Photocopying and Binding	683
222001 Telecommunications	781
227001 Travel inland	1,345
227004 Fuel, Lubricants and Oils	775

### Reasons for Variation in performance

<b>Total</b>	<b>7,235</b>
Wage Recurrent	0
Non Wage Recurrent	7,235
Arrears	0
<i>AIA</i>	0

### Budget Output: 20 Records Management Services

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
52 weekly reports (MTRAC and Option B reports), 12 monthly reports, HMIS105 (OPD), HMIS 108 (Inpatients), 4 HMIS 106 reports, 1 Annual report. Issuing birth and death notifications.	6 monthly reports were compiled and submitted in accordance with the set timelines. Birth and death certificates were also issued.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	635
		221007 Books, Periodicals & Newspapers	25
		221010 Special Meals and Drinks	108
		222001 Telecommunications	50
		227001 Travel inland	200

### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>1,018</b>
Wage Recurrent	0
Non Wage Recurrent	1,018
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,602,001</b>
Wage Recurrent	2,443,999
Non Wage Recurrent	1,158,002
Arrears	0
AIA	0

### Departments

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

#### Outputs Provided

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

Examine and evaluate the adequacy and effectiveness of the department's system of internal controls and quality of performance and carrying out assigned responsibilities.	There was no Internal Auditor	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,375
		221007 Books, Periodicals & Newspapers	38
		221011 Printing, Stationery, Photocopying and Binding	700
		222001 Telecommunications	175
		227001 Travel inland	700
		227004 Fuel, Lubricants and Oils	800

### Reasons for Variation in performance

<b>Total</b>	<b>3,788</b>
Wage Recurrent	0
Non Wage Recurrent	3,788
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,788</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,788
		Arrears	0
		AIA	0

### Departments

#### Department: 03 Kabale Regional Maintenance Workshop

#### Outputs Provided

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

1,200 Job Cards expected for the 43 health facilities. Number of equipment to be repaired, maintained projected at 1,340. The overall target is to ensure that 95% o medical equipment in various health facilities are properly maintained and repaired.	401 Job Cards were raised cumulatively resulting into 454 medical equipment being worked on.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,200
		221002 Workshops and Seminars	18,962
	4 user trainings were carried out in Kanungu, Mitooma and Kabale Regional Referral Hospital , which resulted into 97 staff gaining skills in basic maintenance of medical equipment.	221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	800
		223004 Guard and Security services	1,800
		223005 Electricity	3,000
		223006 Water	500
		225001 Consultancy Services- Short term	500
		227001 Travel inland	13,501
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	1,548
		228002 Maintenance - Vehicles	600
		228003 Maintenance – Machinery, Equipment & Furniture	68,566

#### Reasons for Variation in performance

<b>Total</b>	<b>129,078</b>
Wage Recurrent	0
Non Wage Recurrent	129,078
Arrears	0
AIA	0
<b>Total For Department</b>	<b>129,078</b>
Wage Recurrent	0
Non Wage Recurrent	129,078
Arrears	0
AIA	0



# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitaion

##### Capital Purchases

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

	Item	Spent
Final coats of paint, apply tiles, terrazzo, fittings, fixtures, slate facing, landscaping, drainage works, the perimeter fence. Furnishing Interns' Hostel, Electrical installations, conduiting, fixing junction boxes, distribution of cables, power supply	312102 Residential Buildings	635,462
Activities carried out included plastering as well as rendering of the VIP latrine, excavation and construction of the splash apron around the VIP latrine, pointing of the retaining wall besides the main entrance of the building, fixing of the door frames to full completion, finishes on doors and construction of the manholes.		

#### Reasons for Variation in performance

The contractor was slow and the site a bit redundant.

<b>Total</b>	<b>635,462</b>
GoU Development	635,462
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>635,462</b>
GoU Development	635,462
External Financing	0
Arrears	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Procure office and ICT equipment, and furniture	312203 Furniture & Fixtures	6,380
Procurement process was still ongoing.		

#### Reasons for Variation in performance

Delays were experienced in the procurement process.

<b>Total</b>	<b>6,380</b>
GoU Development	6,380
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 85 Purchase of Medical Equipment

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procure medical equipment in reference to the workplans and budgets of the different clinical units.	Equipment was being waited for	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 10,700
<b>Reasons for Variation in performance</b>			
Delays were experienced in the procurement process.			
			<b>Total</b>
			<b>10,700</b>
			GoU Development
			10,700
			External Financing
			0
			Arrears
			0
			AIA
			0
			<b>Total For Project</b>
			<b>17,080</b>
			GoU Development
			17,080
			External Financing
			0
			Arrears
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>4,387,408</b>
			Wage Recurrent
			2,443,999
			Non Wage Recurrent
			1,290,867
			GoU Development
			652,542
			External Financing
			0
			Arrears
			0
			AIA
			0

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Departments

### Department: 01 Kabale Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

4,093 inpatients are to be admitted in all the hospital wards including the Private Wing, with an Average Length of Stay 4 days and a Bed Occupancy Rate of 75%. Major operations including cesarean section were to be 675.

3,441 inpatients were admitted in all the hospital wards including Private Wing. Average Length of Stay was 4.1 days with a Bed Occupancy Rate of 51.4%. Number of major operations done including cesarean section were 956.

Item	Spent
211101 General Staff Salaries	1,298,415
211103 Allowances (Inc. Casuals, Temporary)	15,000
212102 Pension for General Civil Service	109,796
213001 Medical expenses (To employees)	434
213004 Gratuity Expenses	60,000
221003 Staff Training	1,250
221007 Books, Periodicals & Newspapers	6
221008 Computer supplies and Information Technology (IT)	1,500
221009 Welfare and Entertainment	2,159
221010 Special Meals and Drinks	9,106
222001 Telecommunications	1,000
223001 Property Expenses	485
223005 Electricity	16,750
223006 Water	8,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
224004 Cleaning and Sanitation	22,837
227001 Travel inland	4,995
227004 Fuel, Lubricants and Oils	19,000
228001 Maintenance - Civil	1,674
228002 Maintenance - Vehicles	300
228003 Maintenance – Machinery, Equipment & Furniture	2,456

#### Reasons for Variation in performance

Some of the space on the wards was still being used for isolating COVID-19 suspects. There was no significant variation with the Average Length of Stay (ALoS).

<b>Total</b>	<b>1,576,161</b>
Wage Recurrent	1,298,415
Non Wage Recurrent	277,747
AIA	0

#### Budget Output: 02 Outpatient services

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4,800 Outpatients are to be seen in the outpatients and Grade A clinics. 12,504 patients are anticipated to be seen in the Specialized clinics. Referral Cases in are targeted at 500.	1,764 Outpatients were seen in the outpatients department and Grade A clinic.  15,824 patients were handled in the Specialized clinics. Referral cases in were 392 Referral cases out were 47.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 5,461 250 600 534 115 14,500 8,000 125 940 3,000 1,750 6,253

### Reasons for Variation in performance

Majority of the patients who come to the hospital end up in the specialized clinics. But also, there was a noted increase in the number of patients with Non Communicable Diseases.

<b>Total</b>	<b>41,528</b>
Wage Recurrent	0
Non Wage Recurrent	41,528
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

11,250 laboratory investigations are to be carried out with 750 X-rays and 750 Ultra sound Scans (imaging) done.	14,628 laboratory investigations were carried out.  1,310 ultra sound scans were done and 758 x-ray done on patients.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 953 250 500 90 795 250 380 8,500 6,500 125 500 750 3,000 1,439 3,138
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### Reasons for Variation in performance

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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All the diagnostic equipment was in good state and reagents were available.

	<b>Total</b>	<b>27,170</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,170
	<b>AIA</b>	<b>0</b>

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

		Item	Spent
1 Hospital Management Board meeting, 1 quarterly financial report, 3 Top Management meetings, daily morning 24hr report meetings and other committee meetings will be held.	1 Hospital Management Board meeting was held. 3 Top Management meetings were held, one each month. Committee meetings were held as scheduled.	211103 Allowances (Inc. Casuals, Temporary)	108,534
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	2,117
		221003 Staff Training	500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	790
		221010 Special Meals and Drinks	78,699
		221011 Printing, Stationery, Photocopying and Binding	250
		221012 Small Office Equipment	865
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	100
		222003 Information and communications technology (ICT)	972
		223004 Guard and Security services	1,800
		223005 Electricity	8,500
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	10,195
		225001 Consultancy Services- Short term	500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	13,000
		228001 Maintenance - Civil	2,070
		228002 Maintenance - Vehicles	5,448
		228003 Maintenance – Machinery, Equipment & Furniture	2,789

### Reasons for Variation in performance

There was no variation

	<b>Total</b>	<b>250,504</b>
	Wage Recurrent	0

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	250,504
		AIA	0

### Budget Output: 06 Prevention and rehabilitation services

1,000 ANC cases (All attendances) were to be handled, No. of children immunized (All immunizations) would be 5,625. No. of Family Planning users attended to be attended to (New and Old cases) were targeted at 625. Number of ANC visits (All visits) was projected at 750.

1,266 ANC (All attendances) were handled during the quarter.  
781 ANC (All visits) were handled.  
4,477 children were immunized (All immunizations).  
409 Family Planning seekers were attended too.  
All HIV positive mothers identified were put on treatment.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	44,565
212101 Social Security Contributions	1,495
221007 Books, Periodicals & Newspapers	477
221008 Computer supplies and Information Technology (IT)	1,000
221010 Special Meals and Drinks	280
221011 Printing, Stationery, Photocopying and Binding	1,080
221012 Small Office Equipment	250
222001 Telecommunications	406
222003 Information and communications technology (ICT)	599
223005 Electricity	4,000
223006 Water	4,000
224001 Medical Supplies	33,181
224004 Cleaning and Sanitation	2,240
227001 Travel inland	1,000
227004 Fuel, Lubricants and Oils	1,000
228001 Maintenance - Civil	311
228002 Maintenance - Vehicles	230
228003 Maintenance – Machinery, Equipment & Furniture	245

### Reasons for Variation in performance

There were improved services and also at times mothers opt to get services from facilities near their homes

<b>Total</b>	<b>96,359</b>
Wage Recurrent	0
Non Wage Recurrent	96,359
AIA	0

### Budget Output: 07 Immunisation Services

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Projected number of childhood immunizations to be carried out would be 1,175.	1,367 childhood vaccinations were given (All contact)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,850
		221003 Staff Training	500
		221009 Welfare and Entertainment	1,259
		221010 Special Meals and Drinks	1,356
		222001 Telecommunications	135
		223006 Water	6,750
		227001 Travel inland	1,631
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

There was no variation.

<b>Total</b>	<b>17,981</b>
Wage Recurrent	0
Non Wage Recurrent	17,981
<b>AIA</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

Monthly salaries paid to all staff members of Kabale RR Hospital, as well as pension and gratuity to retired officers. Timely submission of HR reports, printing pay slips for staff, coordinating all trainings, updating the payroll and handle all other human resource related assignments.

Salaries and pension were paid

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,250
221001 Advertising and Public Relations	500
221007 Books, Periodicals & Newspapers	500
221010 Special Meals and Drinks	80
221011 Printing, Stationery, Photocopying and Binding	1
222001 Telecommunications	781
227001 Travel inland	320
227004 Fuel, Lubricants and Oils	388

### Reasons for Variation in performance

<b>Total</b>	<b>3,819</b>
Wage Recurrent	0
Non Wage Recurrent	3,819
<b>AIA</b>	<b>0</b>

### Budget Output: 20 Records Management Services

13 weekly reports (MTRAC and Option B reports), 3 monthly reports, HMIS105 (OPD), HMIS 108 (Inpatients), 1 HMIS 106 reports, Issuing birth and death notifications.

3 monthly reports were submitted according to the set timelines.

Birth and death certificates were also issued out to those who came to pick them.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	318
221007 Books, Periodicals & Newspapers	25
221010 Special Meals and Drinks	22
222001 Telecommunications	25
227001 Travel inland	100

### Reasons for Variation in performance

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There was no variation.

<b>Total</b>	<b>490</b>
Wage Recurrent	0
Non Wage Recurrent	490
AIA	0
<b>Total For Department</b>	<b>2,014,011</b>
Wage Recurrent	1,298,415
Non Wage Recurrent	715,597
AIA	0

### Departments

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

##### Outputs Provided

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

1 timely Internal Audit report submitted There was no report and other activities in the plan carried out.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	650
221011 Printing, Stationery, Photocopying and Binding	250
227004 Fuel, Lubricants and Oils	400

### Reasons for Variation in performance

<b>Total</b>	<b>1,300</b>
Wage Recurrent	0
Non Wage Recurrent	1,300
AIA	0
<b>Total For Department</b>	<b>1,300</b>
Wage Recurrent	0
Non Wage Recurrent	1,300
AIA	0

### Departments

#### Department: 03 Kabale Regional Maintenance Workshop

##### Outputs Provided

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



# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
300 Job Cards were expected for all the 43 health facilities they are meant to visit at least once a quarter. Estimated number of equipment to be repaired and maintained was projected to be 335 pieces of equipment.	Basing on the facilitation that was given to the Regional Maintenance Workshop, 171 Job Cards (JCs) were raised and worked on 192 equipment for the 24 health facilities that were visited, which resulted into 63.1% coverage of the catchment area.  1 equipment user training was conducted in Kanungu district and Kabale RRH. 47 participants were trained.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,996 9,481 600 250 400 1,800 1,500 250 500 7,177 3,750 1,548 600 40,216

### Reasons for Variation in performance

<b>Total</b>	<b>73,068</b>
Wage Recurrent	0
Non Wage Recurrent	73,068
AIA	0
<b>Total For Department</b>	<b>73,068</b>
Wage Recurrent	0
Non Wage Recurrent	73,068
AIA	0

### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitaion

##### Capital Purchases

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

More external works to be done like external drainage works, parking and drive way, construction of garbage bunker construction of the perimeter wall . Furnishing Interns' Hostel.	Activities carried out included plastering as well as rendering of the VIP latrine, excavation and construction of the splash apron around the VIP latrine, pointing of the retaining wall besides the main entrance of the building, fixing of the door frames to full completion, finishes on doors and construction of the manholes.	Item	Spent
Construct an oxygen plant house to accommodate the oxygen plant that was donated to Kabale Regional Referral Hospital by UNICEF.		312102 Residential Buildings	76,981

### Reasons for Variation in performance

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The contractor was slow and the site a bit redundant.

<b>Total</b>	<b>76,981</b>
GoU Development	76,981
External Financing	0
AIA	0
<b>Total For Project</b>	<b>76,981</b>
GoU Development	76,981
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Procurement process was still ongoing

**Item** **Spent**

##### Reasons for Variation in performance

Delays were experienced in the procurement process.

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

#### Budget Output: 85 Purchase of Medical Equipment

The contract was awarded, and the equipment was yet to be delivered.

**Item** **Spent**  
312212 Medical Equipment 10,700

##### Reasons for Variation in performance

Delays were experienced in the procurement process.

<b>Total</b>	<b>10,700</b>
GoU Development	10,700
External Financing	0
AIA	0
<b>Total For Project</b>	<b>10,700</b>
GoU Development	10,700
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,176,060</b>
Wage Recurrent	1,298,415
Non Wage Recurrent	789,964
GoU Development	87,681
External Financing	0
AIA	0

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

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

*Departments*

**Department: 01 Kabale Referral Hospital Services**

*Outputs Provided*

### Budget Output: 01 Inpatient services

4,093 inpatients are to be admitted in all the hospital wards including the Private Wing, with an Average Length of Stay 4 days and a Bed Occupancy Rate of 75%. Major operations including cesarean section were to be 675.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	29,454	0	29,454
212102 Pension for General Civil Service	25,174	0	25,174
213001 Medical expenses (To employees)	66	0	66
221007 Books, Periodicals & Newspapers	494	0	494
221009 Welfare and Entertainment	1,790	0	1,790
221010 Special Meals and Drinks	894	0	894
221011 Printing, Stationery, Photocopying and Binding	875	0	875
223001 Property Expenses	1,136	0	1,136
224004 Cleaning and Sanitation	6,928	0	6,928
224005 Uniforms, Beddings and Protective Gear	5,500	0	5,500
228001 Maintenance - Civil	1,987	0	1,987
228002 Maintenance - Vehicles	8,324	0	8,324
<b>Total</b>	<b>82,622</b>	<b>0</b>	<b>82,622</b>
<b>Wage Recurrent</b>	<b>29,454</b>	<b>0</b>	<b>29,454</b>
<b>Non Wage Recurrent</b>	<b>53,167</b>	<b>0</b>	<b>53,167</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 02 Outpatient services

4,800 Outpatients are to be seen in the outpatients and Grade A clinics. 12,504 patients are anticipated to be seen in the Specialized clinics. Referral Cases in are targeted at 500.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	478	0	478
213001 Medical expenses (To employees)	500	0	500
221009 Welfare and Entertainment	275	0	275
221010 Special Meals and Drinks	1,966	0	1,966
221011 Printing, Stationery, Photocopying and Binding	875	0	875
222001 Telecommunications	10	0	10
223001 Property Expenses	250	0	250
224004 Cleaning and Sanitation	5,190	0	5,190
227001 Travel inland	310	0	310
228002 Maintenance - Vehicles	3,647	0	3,647
<b>Total</b>	<b>13,502</b>	<b>0</b>	<b>13,502</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>13,502</b>	<b>0</b>	<b>13,502</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

11,250 laboratory investigations are to be carried out with 750 X-rays and 750 Ultra sound Scans (imaging) done.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	298	0	298
221009 Welfare and Entertainment	35	0	35
221010 Special Meals and Drinks	235	0	235
221012 Small Office Equipment	250	0	250
222001 Telecommunications	30	0	30
224004 Cleaning and Sanitation	3,750	0	3,750
228001 Maintenance - Civil	545	0	545
<b>Total</b>	<b>5,143</b>	<b>0</b>	<b>5,143</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,143</b>	<b>0</b>	<b>5,143</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

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

1 Hospital Management Board meeting, 1 quarterly financial report, 3 Top Management meetings, daily morning 24hr report meetings and other committee meetings will be held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	102,725	0	102,725
	221001 Advertising and Public Relations	183	0	183
	221009 Welfare and Entertainment	2,710	0	2,710
	221010 Special Meals and Drinks	258,619	0	258,619
	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	221012 Small Office Equipment	1,250	0	1,250
	221020 IPPS Recurrent Costs	2,000	0	2,000
	222001 Telecommunications	900	0	900
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	312	0	312
	224005 Uniforms, Beddings and Protective Gear	170	0	170
	228001 Maintenance - Civil	5,930	0	5,930
	228002 Maintenance - Vehicles	1,068	0	1,068
	228003 Maintenance – Machinery, Equipment & Furniture	7,211	0	7,211
	228004 Maintenance – Other	2,000	0	2,000
	<b>Total</b>	<b>389,328</b>	<b>0</b>	<b>389,328</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>389,328</b>	<b>0</b>	<b>389,328</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 06 Prevention and rehabilitation services

1,000 ANC cases (All attendances) were to be handled, No. of children immunized (All immunizations) would be 5,625. No. of Family Planning users attended to be attended to (New and Old cases) were targeted at 625. Number of ANC visits (All visits) was projected at 750.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	123	0	123
212101 Social Security Contributions	747	0	747
221007 Books, Periodicals & Newspapers	74	0	74
221009 Welfare and Entertainment	500	0	500
221010 Special Meals and Drinks	150	0	150
221011 Printing, Stationery, Photocopying and Binding	920	0	920
221012 Small Office Equipment	250	0	250
222001 Telecommunications	54	0	54
222003 Information and communications technology (ICT)	11	0	11
224001 Medical Supplies	19,819	0	19,819
224004 Cleaning and Sanitation	2,760	0	2,760
224005 Uniforms, Beddings and Protective Gear	1,890	0	1,890
228001 Maintenance - Civil	6,644	0	6,644
228002 Maintenance - Vehicles	900	0	900
228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
<b>Total</b>	<b>34,846</b>	<b>0</b>	<b>34,846</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>34,846</b>	<b>0</b>	<b>34,846</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Immunisation Services

Projected number of childhood immunizations to be carried out would be 1,175.

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	250	0	250
224004 Cleaning and Sanitation	2,500	0	2,500
227001 Travel inland	243	0	243
<b>Total</b>	<b>2,993</b>	<b>0</b>	<b>2,993</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,993</b>	<b>0</b>	<b>2,993</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 19 Human Resource Management Services

Monthly salaries paid to all staff members of Kabale RR Hospital, as well as pension and gratuity to retired officers. Timely submission of HR reports, printing pay slips for staff, coordinating all trainings, updating the payroll and handle all other human resource related assignments.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221010 Special Meals and Drinks	399	0	399
	221011 Printing, Stationery, Photocopying and Binding	682	0	682
	221020 IPPS Recurrent Costs	1,000	0	1,000
	222001 Telecommunications	19	0	19
	227001 Travel inland	705	0	705
	<b>Total</b>	<b>2,805</b>	<b>0</b>	<b>2,805</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,805</b>	<b>0</b>	<b>2,805</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 20 Records Management Services

13 weekly reports (MTRAC and Option B reports), 3 monthly reports, HMIS105 (OPD), HMIS 108 (Inpatients), 1 HMIS 106 reports, Issuing birth and death notifications.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221010 Special Meals and Drinks	142	0	142
	<b>Total</b>	<b>142</b>	<b>0</b>	<b>142</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>142</b>	<b>0</b>	<b>142</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Kabale Referral Hospital Internal Audit

#### Outputs Provided

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

1 timely Internal Audit report submitted and other activities in the plan carried out.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
	221007 Books, Periodicals & Newspapers	38	0	38
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	222001 Telecommunications	175	0	175
	227001 Travel inland	700	0	700
	<b>Total</b>	<b>1,188</b>	<b>0</b>	<b>1,188</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,188</b>	<b>0</b>	<b>1,188</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Revised Workplan

### Department: 03 Kabale Regional Maintenance Workshop

#### Outputs Provided

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

300 Job Cards were expected for all the 43 health facilities they are meant to visit at least once a quarter. Estimated number of equipment to be repaired and maintained was projected to be 335 pieces of equipment.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	209	0	209
221009 Welfare and Entertainment	500	0	500
224004 Cleaning and Sanitation	600	0	600
224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
228001 Maintenance - Civil	1,952	0	1,952
228002 Maintenance - Vehicles	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	21,434	0	21,434
<b>Total</b>	<b>28,095</b>	<b>0</b>	<b>28,095</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,095</i>	<i>0</i>	<i>28,095</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Kabale Regional Hospital Rehabilitaion

#### Capital Purchases

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

Electrical installations, conduiting, fixing junction boxes, reticulation and distribution of cables, power supply and backup power installation.

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	774,538	0	774,538
<b>Total</b>	<b>774,538</b>	<b>0</b>	<b>774,538</b>
<i>GoU Development</i>	<i>774,538</i>	<i>0</i>	<i>774,538</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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	43,620	0	43,620
312211 Office Equipment	30,000	0	30,000
312213 ICT Equipment	20,000	0	20,000
<b>Total</b>	<b>93,620</b>	<b>0</b>	<b>93,620</b>
<i>GoU Development</i>	<i>93,620</i>	<i>0</i>	<i>93,620</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



Vote:168 Kabale Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	89,300	0	89,300
Total	89,300	0	89,300
GoU Development	89,300	0	89,300
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,518,119	0	1,518,119
Wage Recurrent	29,454	0	29,454
Non Wage Recurrent	531,207	0	531,207
GoU Development	957,458	0	957,458
External Financing	0	0	0
AIA	0	0	0