

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	4.227	4.584	4.584	108.5%	108.5%	100.0%
Non Wage	2.405	3.028	2.980	125.9%	123.9%	98.4%
Devt. GoU	2.080	2.080	2.080	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.712	9.692	9.644	111.2%	110.7%	99.5%
Total GoU+Ext Fin (MTEF)	8.712	9.692	9.644	111.2%	110.7%	99.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.712	9.692	9.644	111.2%	110.7%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.712	9.692	9.644	111.2%	110.7%	99.5%
Total Vote Budget Excluding Arrears	8.712	9.692	9.644	111.2%	110.7%	99.5%

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	9.69	9.64	111.2%	110.7%	99.5%
Sub-SubProgramme: 56 Regional Referral Hospital Services	8.71	9.69	9.64	111.2%	110.7%	99.5%
Total for Vote	8.71	9.69	9.64	111.2%	110.7%	99.5%

Matters to note in budget execution

1. The quarterly release came on time, however, there were challenges faced with paying salaries for some months (May and June 2022) because of the insufficient wage.
2. There were also delays in procurement processes, which led to delay in executing retooling projects as per plan.
3. Supplementary of 0.357 and 0.047 were received for Wage and Pension respectively.

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 4: Highlights of Vote Performance

Sub-SubProgramme 56 Regional Referral Hospital Services	
0.039 Bn Shs	<i>Department/Project :01 Kabale Referral Hospital Services</i>
Reason: The reason for unspent balance has been explained against the item	
<i>Items</i>	
38,781,212.000 UShs	224001 Medical Supplies
Reason: This payment bounced.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.619 Bn Shs	<i>Department/Project :01 Kabale Referral Hospital Services</i>
Reason: Supplementary Funds to cater Covid-19 activities	
<i>Items</i>	
334,562,800.000 UShs	221010 Special Meals and Drinks
Reason: Supplementary Funds to cater Covid-19 activities	
215,670,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary Funds to cater Covid-19 activities	
47,182,999.000 UShs	212102 Pension for General Civil Service
Reason: Supplementary Funds to cater Covid-19 activities	
10,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Supplementary Funds to cater Covid-19 activities	
7,500,000.000 UShs	224004 Cleaning and Sanitation
Reason: Supplementary Funds to cater Covid-19 activities	

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 Q4
% increase of specialised clinic outpatients attendences	Percentage	2%	-22
% increase of diagnostic investigations carried out;	Percentage	1%	-12
Bed occupancy rate	Percentage	80%	56.2%

Table V2.2: Budget Output Indicators*

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Kabale Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of in-patients (Admissions)	Number	16372	14082
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	80%	56.2%
Number of Major Operations (including Ceasarian se	Number	2700	3206
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of general outpatients attended to	Number	19200	32517
No. of specialised outpatients attended to	Number	50016	64999
Referral cases in	Number	2000	1813
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of laboratory tests carried out	Number	45500	43711
No. of patient xrays (imaging) taken	Number	3000	3932
Number of Ultra Sound Scans	Number	3000	4867
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	4000	5201
No. of children immunised (All immunizations)	Number	22000	16489
No. of family planning users attended to (New and Old)	Number	2500	1753
Number of ANC Visits (All visits)	Number	3000	3396
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	4700	5075
Department : 02 Kabale Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Department : 03 Kabale Regional Maintenance Workshop			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Project : 1004 Kabale Regional Hospital Rehabilitaion			
Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of buildings constructed	Number	1	1
Project : 1582 Retooling of Kabale Regional Referral Hospital			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.100	0.100

Performance highlights for the Quarter

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Highlights for vote performance were as follows;

1. Construction of the Interns' Hostel Complex was completed. Snagging meeting was held and identified snags were being addressed.
2. Regarding Human Resources issues, some salaries monthly salaries were paid on time while some experienced delays.
3. Integrated Support Supervision was conducted in various Health Facilities in the region.
4. Four (4) Hospital Management Board meetings were held and also twelve (12) Top Management meetings held.
5. During the quarter, the hospital received medicines and health supplies worth 0.323Bn as delivered by National Medical Stores (NMS).
6. Regarding the Regional Maintenance Workshop, with the facilitation they were given, they were able to raise.
7. The Regional Maintenance workshop team was able to raise 1,008 Job Cards and worked on 1,105 equipment for the health facilities visited. The above resulted into 76% coverage of the catchment area. User trainings were conducted and 194 staff trained.
8. Clinical performance was as follows;
 - INPATIENTS
 - 3,707 Admissions were done
 - 4.07 Was Average Length of Stay (ALoS)
 - 56.2 was Bed Occupancy Rate (BOR)
 - 723 Major Operations including cesarean sections
 - OUTPATIENTS
 - 17,976 Outpatients were handled
 - 15,466 Outpatients handled
 - 265 Referral cases in were received
 - DIAGNOSTICS
 - 14,437 Laboratory investigations were carried out on the patients
 - 670 X-ray were taken
 - 1,657 Ultrasound scans were carried out
 - PREVENTION AND REHABILITATION
 - 1,440 Antenatal cases (All attendances)
 - 4,164 Children immunized (All immunizations)
 - 572 Family Planning users were attended to
 - 917 ANC visits (All visits)
 - IMMUNIZATION
 - 1,318 Childhood vaccinations were given (All contact)

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
Sub-SubProgramme 56 Regional Referral Hospital Services	8.71	9.69	9.64	111.2%	110.7%	99.5%
<i>Class: Outputs Provided</i>	6.63	7.61	7.56	114.8%	114.0%	99.4%
085601 Inpatient services	5.20	5.60	5.60	107.8%	107.7%	99.9%
085602 Outpatient services	0.20	0.20	0.20	100.0%	98.9%	98.9%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085604 Diagnostic services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.63	1.20	1.20	191.8%	191.4%	99.8%
085606 Prevention and rehabilitation services	0.39	0.39	0.35	100.0%	89.8%	89.8%
085607 Immunisation Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
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%
Class: Capital Purchases	2.08	2.08	2.08	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	1.88	1.88	1.88	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	8.71	9.69	9.64	111.2%	110.7%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.63	7.61	7.56	114.8%	114.0%	99.4%
211101 General Staff Salaries	4.23	4.58	4.58	108.5%	108.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.36	0.58	0.58	159.4%	159.3%	99.9%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.44	0.49	0.49	110.7%	110.7%	100.0%
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	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	98.8%	98.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	92.4%	92.4%
221010 Special Meals and Drinks	0.08	0.42	0.42	506.1%	502.6%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
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%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

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	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	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	0.11	0.11	0.07	100.0%	63.4%	63.4%
224004 Cleaning and Sanitation	0.14	0.14	0.14	105.5%	105.5%	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	108.0%	108.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	95.8%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.21	0.21	105.0%	105.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	2.08	2.08	2.08	100.0%	100.0%	100.0%
312102 Residential Buildings	1.88	1.88	1.88	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	8.71	9.69	9.64	111.2%	110.7%	99.5%

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
Sub-SubProgramme 0856 Regional Referral Hospital Services	8.71	9.69	9.64	111.2%	110.7%	99.5%
<i>Departments</i>						
01 Kabale Referral Hospital Services	6.32	7.30	7.25	115.5%	114.7%	99.3%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.30	0.30	0.30	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.88	1.88	1.88	100.0%	100.0%	100.0%
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	8.71	9.69	9.64	111.2%	110.7%	99.5%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
------------------------	---	--	---------------

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.

14,082 Inpatients were admitted in all the hospital beds including Private Wing. 4days was the Average Length of Stay with a Bed Occupancy Rate of

Major Operations including cesarean section were 3,206.

Item	Spent
211101 General Staff Salaries	4,583,956
211103 Allowances (Inc. Casuals, Temporary)	60,000
212102 Pension for General Civil Service	487,320
213001 Medical expenses (To employees)	2,000
213004 Gratuity Expenses	60,000
221002 Workshops and Seminars	4,000
221003 Staff Training	5,000
221007 Books, Periodicals & Newspapers	2,000
221008 Computer supplies and Information Technology (IT)	3,000
221009 Welfare and Entertainment	15,000
221010 Special Meals and Drinks	37,593
221011 Printing, Stationery, Photocopying and Binding	3,500
222001 Telecommunications	2,000
223001 Property Expenses	4,000
223005 Electricity	67,000
223006 Water	35,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
224004 Cleaning and Sanitation	80,000
224005 Uniforms, Beddings and Protective Gear	11,000
227001 Travel inland	18,000
227004 Fuel, Lubricants and Oils	76,000
228001 Maintenance - Civil	10,000
228002 Maintenance - Vehicles	18,712
228003 Maintenance – Machinery, Equipment & Furniture	9,823

Reasons for Variation in performance

Regarding Inpatients, most of the patients who went to the outpatients clinics were sent to specialized clinics. Major surgeries; Achievement was high because of the many cold cases handled and cesarean cases.

Total	5,595,904
Wage Recurrent	4,583,956
Non Wage Recurrent	1,011,948

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
		Arrears	0
		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.

32,517 Outpatients were seen in the outpatients Department and grade A clinic.

64,999 patients were handled in the Specialized Clinics.

1,813 referrals in were handled, while referral cases out were 339.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,000
213001 Medical expenses (To employees)	2,000
221002 Workshops and Seminars	3,000
221003 Staff Training	1,000
221009 Welfare and Entertainment	3,500
221010 Special Meals and Drinks	9,470
221011 Printing, Stationery, Photocopying and Binding	3,500
222001 Telecommunications	500
223001 Property Expenses	1,000
223005 Electricity	58,000
223006 Water	32,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
224004 Cleaning and Sanitation	20,000
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	12,000
228001 Maintenance - Civil	7,000
228002 Maintenance - Vehicles	18,373

Reasons for Variation in performance

Over performance in inpatients was mainly attributed to the increase in patients. Over performance in specialized clinics was mainly due to increase in number of patients seeking for specialized health services. There was no significant variation in the achievement of referrals in.

Total	199,843
Wage Recurrent	0
Non Wage Recurrent	199,843
Arrears	0
AIA	0

Budget Output: 04 Diagnostic 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
45,000 laboratory investigations are to be carried out with 3,000 X-rays and 3,000 Ultra sound Scans (imaging) done.	43,711 Laboratory Investigations were carried out. 3,932 X-ray were done on patients. 4,867 Ultrasound scans were done.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 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	Spent 5,000 1,000 250 2,000 500 3,500 1,000 1,000 34,000 26,000 500 9,000 1,000 3,000 12,000 7,000 10,000

Reasons for Variation in performance

The planned annual target for laboratory was not met by 1789 because there were some outages of reagents. The planned annual target was for Ultrasound scan surpassed by 1867 and this is attributed to the full functionality of the machine without any mechanical faults. Regarding X-ray, there was no significant variation in the target vis-à-vis achievement.

Total	116,750
Wage Recurrent	0
Non Wage Recurrent	116,750
Arrears	0
AIA	0

Budget 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 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	4 Hospital Management Board meetings were held as scheduled. 12 Top Management meetings were held.	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 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 263,700 1,000 4,000 4,600 3,500 2,000 2,000 1,000 11,290 359,500 16,000 5,000 10,000 4,000 2,000 1,000 4,000 7,200 34,000 4,000 500 17,500 500 1,000 30,000 52,000 11,500 20,000 10,000 4,000

Reasons for Variation in performance

There was no variation. Meetings were held as scheduled.

Total **886,790**
Wage Recurrent 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	UShs Thousand
		Non Wage Recurrent	886,790
		Arrears	0
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
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.	5,201 ANC coverage (All attendances) were handled during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	178,402
	3,396 ANC (All visits) were handled.	212101 Social Security Contributions	8,968
	16,489 Children were immunized (All immunizations).	221007 Books, Periodicals & Newspapers	1,027
	1,753 Family Planning clients were attended to.	221008 Computer supplies and Information Technology (IT)	2,000
	All HIV positive mothers identified were initiated on treatment.	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,200
		222003 Information and communications technology (ICT)	2,000
		223005 Electricity	16,000
		223006 Water	16,000
		224001 Medical Supplies	67,219
		224004 Cleaning and Sanitation	10,000
		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

The Immunization target was not met because there are many providers of immunization services. Regarding Family Planning there are other health facilities providing the same service. ANC (All visits) some mothers opt to use health facilities nearest to their homes. All HIV positive identified mothers were enrolled on treatment.

Total	350,316
Wage Recurrent	0
Non Wage Recurrent	350,316
Arrears	0
AIA	0

Budget 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
Projected number of childhood immunizations to be carried out would be 4,700.	5,075 Childhood vaccinations were given (All contact) Cumulatively.	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	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	400
		223006 Water	27,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	7,496
		227004 Fuel, Lubricants and Oils	5,999

Reasons for Variation in performance

There was no significant variation, but the annual target of 4,700 was surpassed by 375.

Total	78,920
Wage Recurrent	0
Non Wage Recurrent	78,920
Arrears	0
AIA	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.	Monthly salaries were paid to all staff. Pensioners were also paid. Some delays were experienced for June salary.	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

Salaries and Pension were paid on time although some delays were experienced with June salaries.

Total	20,080
Wage Recurrent	0
Non Wage Recurrent	20,080
Arrears	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
------------------------	---	--	---------------

Budget Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	Monthly reports were submitted according to set timelines.	211103 Allowances (Inc. Casuals, Temporary)	1,270
	Birth and Death notifications were issued out to those who came to pick them.	221007 Books, Periodicals & Newspapers	50
		221010 Special Meals and Drinks	500
		222001 Telecommunications	100
		227001 Travel inland	400

Reasons for Variation in performance

There were no delays in submitting the designated monthly reports and also Birth and Death notifications were issued to those that needed them without interruption.

Total	2,320
Wage Recurrent	0
Non Wage Recurrent	2,320
Arrears	0
AIA	0
Total For Department	7,250,923
Wage Recurrent	4,583,956
Non Wage Recurrent	2,666,967
Arrears	0
AIA	0

Departments

Department: 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Examine and evaluate the adequacy and effectiveness of the department's system of internal controls and quality of performance and carrying out assigned responsibilities.	1 Quarterly Audit report was written but yet to be submitted. It included planned activities that focused on budget efficiency and control, cash management, payroll and human resources management.	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

The hospital did not have an Internal Auditor in Q3. However, this was rectified by sending an Internal Auditor.

Total	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000

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
		Arrears	0
		AIA	0
		Total For Department	11,000
		Wage Recurrent	0
		Non Wage Recurrent	11,000
		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.

The Regional Maintenance workshop team was able to raise 1,008 Job Cards and worked on 1,105 equipment for the health facilities visited.

The above resulted into 76% coverage of the catchment area.

User trainings was also conducted and cumulatively 194 staff were trained.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,819
221002 Workshops and Seminars	25,499
221008 Computer supplies and Information Technology (IT)	1,200
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	1,600
223004 Guard and Security services	3,600
223005 Electricity	6,000
223006 Water	1,000
224004 Cleaning and Sanitation	1,200
224005 Uniforms, Beddings and Protective Gear	2,000
225001 Consultancy Services- Short term	1,000
227001 Travel inland	27,003
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	7,000
228002 Maintenance - Vehicles	6,000
228003 Maintenance – Machinery, Equipment & Furniture	180,000

Reasons for Variation in performance

The entire region was not covered as per the workshop schedule because manpower is not enough.

Total	301,920
Wage Recurrent	0
Non Wage Recurrent	301,920
Arrears	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
		Total For Department	301,920
		Wage Recurrent	0
		Non Wage Recurrent	301,920
		Arrears	0
		AIA	0

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	1,880,000

Reasons for Variation in performance

There are a number of snags that were identified and were still being addressed by the contractor.

Total	1,880,000
GoU Development	1,880,000
External Financing	0
Arrears	0
AIA	0
Total For Project	1,880,000
GoU Development	1,880,000
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	50,000
	312211 Office Equipment	30,000
	312213 ICT Equipment	20,000

Reasons for Variation in performance

There were delays in the procurement processes.

Total	100,000
--------------	----------------

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
		GoU Development	100,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 85 Purchase of Medical Equipment

Procure medical equipment in reference to the workplans and budgets of the different clinical units.	Delivery was made and items given to the users.	Item	Spent
		312212 Medical Equipment	100,000

Reasons for Variation in performance

There were delays in the procurement processes.

	Total	100,000
	GoU Development	100,000
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	200,000
	GoU Development	200,000
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	9,643,843
	Wage Recurrent	4,583,956
	Non Wage Recurrent	2,979,887
	GoU Development	2,080,000
	External Financing	0
	Arrears	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
----------------------------	------------------------------------	---	------------------

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.

3,707 were admitted in all the hospital wards including Private Wing. Average Length of Stay was 4.07 days with a Bed Occupancy Rate of 56.2%. Number of major operations done including cesarean section were 723.

Item	Spent
211101 General Staff Salaries	946,186
211103 Allowances (Inc. Casuals, Temporary)	15,000
212102 Pension for General Civil Service	173,753
213001 Medical expenses (To employees)	523
221002 Workshops and Seminars	4,000
221003 Staff Training	1,250
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	750
221009 Welfare and Entertainment	3,773
221010 Special Meals and Drinks	10,589
221011 Printing, Stationery, Photocopying and Binding	875
222001 Telecommunications	500
223001 Property Expenses	2,536
223005 Electricity	26,750
223006 Water	8,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
224004 Cleaning and Sanitation	37,008
224005 Uniforms, Beddings and Protective Gear	5,500
227001 Travel inland	4,500
227004 Fuel, Lubricants and Oils	19,000
228001 Maintenance - Civil	4,965
228002 Maintenance - Vehicles	14,553
228003 Maintenance – Machinery, Equipment & Furniture	4,209

Reasons for Variation in performance

Regarding Inpatients, most of the patients who went to the outpatients clinics were sent to specialized clinics. Major surgeries; Achievement was high because of the many cold cases handled and cesarean cases.

Total	1,285,719
Wage Recurrent	946,186
Non Wage Recurrent	339,534
AIA	0

Budget Output: 02 Outpatient 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
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.	17,976 Outpatients were seen in the outpatients departments and Grade A clinic.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,750
	15,466 patients were handled in the Specialized Clinics.	213001 Medical expenses (To employees)	1,280
		221002 Workshops and Seminars	3,000
	Referral cases in were 265, while referrals out were 49.	221003 Staff Training	250
		221009 Welfare and Entertainment	875
		221010 Special Meals and Drinks	3,750
		221011 Printing, Stationery, Photocopying and Binding	875
		222001 Telecommunications	125
		223001 Property Expenses	430
		223005 Electricity	17,500
		223006 Water	12,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	1,323
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	10,350

Reasons for Variation in performance

Over performance in inpatients was mainly attributed to the increase in patients. Over performance in specialized clinics was mainly due to increase in number of patients seeking for specialized health services. There was no significant variation in the achievement of referrals in.

Total	67,783
Wage Recurrent	0
Non Wage Recurrent	67,783
AIA	0

Budget 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
11,250 laboratory investigations are to be carried out with 750 X-rays and 750 Ultra sound Scans (imaging) done.	14,437 Laboratory Investigations were carried out.	Item	Spent
	670 X-ray were done on patients.	211103 Allowances (Inc. Casuals, Temporary)	1,250
	1,657 Ultrasound scans were done.	213001 Medical expenses (To employees)	315
		221002 Workshops and Seminars	250
		221003 Staff Training	500
		221009 Welfare and Entertainment	125
		221010 Special Meals and Drinks	1,313
		221012 Small Office Equipment	590
		222001 Telecommunications	250
		223005 Electricity	8,500
		223006 Water	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	8,250
		225001 Consultancy Services- Short term	250
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	3,940
		228003 Maintenance – Machinery, Equipment & Furniture	3,601

Reasons for Variation in performance

The planned annual target for laboratory was not met by 1789 because there were some outages of reagents. The planned annual target was for Ultrasound scan surpassed by 1867 and this is attributed to the full functionality of the machine without any mechanical faults. Regarding X-ray, there was no significant variation in the target vis-à-vis achievement.

Total	39,508
Wage Recurrent	0
Non Wage Recurrent	39,508
<i>AIA</i>	0

Budget 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
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 in June. 3 Top Management meetings were held, this was one meeting per month. Other committee meetings that included Quality Improvement were held as scheduled.	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 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 43,889 500 1,450 2,483 3,500 500 530 250 3,500 217,907 5,170 2,780 2,500 4,000 656 250 1,062 1,800 8,500 1,000 125 4,500 125 250 9,029 13,000 8,700 5,000 4,000

Reasons for Variation in performance

There was no variation. Meetings were held as scheduled.

Total	346,956
Wage Recurrent	0
Non Wage Recurrent	346,956
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
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.	1,440 ANC coverage (All attendances) were handled during the quarter.	Item	Spent
	917 ANC (All visits) were handled.	211103 Allowances (Inc. Casuals, Temporary)	44,834
	4,164 Children were immunized (All immunizations).	212101 Social Security Contributions	3,737
		221007 Books, Periodicals & Newspapers	550
		221008 Computer supplies and Information Technology (IT)	500
	572 Family Planning clients were attended to.	221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	500
	All HIV positive mothers identified were initiated on treatment.	221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	750
		222001 Telecommunications	300
		222003 Information and communications technology (ICT)	549
		223005 Electricity	4,000
		223006 Water	4,000
		224001 Medical Supplies	34,037
		224004 Cleaning and Sanitation	7,760
		224005 Uniforms, Beddings and Protective Gear	2,155
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	15,644
		228002 Maintenance - Vehicles	2,824
		228003 Maintenance – Machinery, Equipment & Furniture	505

Reasons for Variation in performance

The Immunization target was not met because there are many providers of immunization services. Regarding Family Planning there are other health facilities providing the same service. ANC (All visits) some mothers opt to use health facilities nearest to their homes. All HIV positive identified mothers were enrolled on treatment.

Total	127,645
Wage Recurrent	0
Non Wage Recurrent	127,645
<i>AIA</i>	0

Budget 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
Projected number of childhood immunizations to be carried out would be 1,175.	1,318 Childhood vaccinations were given (All contact).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,284
		221002 Workshops and Seminars	625
		221003 Staff Training	500
		221009 Welfare and Entertainment	1,440
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	100
		223006 Water	6,750
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	1,874
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

There was no significant variation, but the annual target of 4,700 was surpassed by 375.

Total	25,823
Wage Recurrent	0
Non Wage Recurrent	25,823
AIA	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 and handle all other human resource related assignments.	Monthly salaries were paid to all staff. Pensioners were also paid. Some delays were experienced for June salary.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		221007 Books, Periodicals & Newspapers	380
		221010 Special Meals and Drinks	319
		221011 Printing, Stationery, Photocopying and Binding	719
		221020 IPPS Recurrent Costs	2,000
		222001 Telecommunications	400
		227001 Travel inland	1,025
		227004 Fuel, Lubricants and Oils	388

Reasons for Variation in performance

Salaries and Pension were paid on time although some delays were experienced with June salaries.

Total	6,481
Wage Recurrent	0
Non Wage Recurrent	6,481
AIA	0

Budget 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	UShs Thousand
13 weekly reports (MTRAC and Option B reports), 3 monthly reports, HMIS105 (OPD), HMIS 108 (Inpatients), 1 HMIS 106 reports, 1 Annual report. Issuing birth and death notifications.	Monthly reports were submitted according to set timelines. Birth and Death notifications were issued out to those who came to pick them.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 222001 Telecommunications 227001 Travel inland	Spent 318 25 130 25 100

Reasons for Variation in performance

There were no delays in submitting the designated monthly reports and also Birth and Death notifications were issued to those that needed them without interruption.

Total	598
Wage Recurrent	0
Non Wage Recurrent	598
AIA	0
Total For Department	1,900,513
Wage Recurrent	946,186
Non Wage Recurrent	954,327
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 and other activities in the plan carried out.	1 Quarterly Audit report was written but yet to be submitted. It included planned activities that focused on budget efficiency and control, cash management, payroll and human resources management.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 725 1,050 51 450 228 1,005 400
--	--	---	--

Reasons for Variation in performance

The hospital did not have an Internal Auditor in Q3. However, this was rectified by sending an Internal Auditor.

Total	3,908
Wage Recurrent	0
Non Wage Recurrent	3,908
AIA	0
Total For Department	3,908
Wage Recurrent	0
Non Wage Recurrent	3,908

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
			AIA 0

Departments

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.

Still basing on the facilitation given, the Regional Maintenance workshop team was able to raise 391 Job Cards and worked on 415 equipment for the 31 health facilities visited.

The above resulted into 76% coverage of the catchment area.

User training was conducted in Rukungiri District, were 30 participants were trained. Also on sight training was carried out in Kabale Regional Referral Hospital, were 20 staff were trained.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,205
221002 Workshops and Seminars	162
221008 Computer supplies and Information Technology (IT)	300
221009 Welfare and Entertainment	1,370
221011 Printing, Stationery, Photocopying and Binding	250
222001 Telecommunications	400
223004 Guard and Security services	900
223005 Electricity	1,500
223006 Water	250
224004 Cleaning and Sanitation	1,200
224005 Uniforms, Beddings and Protective Gear	2,000
225001 Consultancy Services- Short term	250
227001 Travel inland	6,751
227004 Fuel, Lubricants and Oils	3,750
228001 Maintenance - Civil	5,302
228002 Maintenance - Vehicles	4,540
228003 Maintenance – Machinery, Equipment & Furniture	87,605

Reasons for Variation in performance

The entire region was not covered as per the workshop schedule because manpower is not enough.

Total	121,734
Wage Recurrent	0
Non Wage Recurrent	121,734
AIA	0
Total For Department	121,734
Wage Recurrent	0
Non Wage Recurrent	121,734
AIA	0

Development Projects

Project: 1004 Kabale Regional Hospital Rehabilitaion

Capital Purchases

Budget 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
	The Interns' hostel complex was completed. Snags were identified and were being handled.	Item 312102 Residential Buildings	Spent 1,145,751

Reasons for Variation in performance

There are a number of snags that were identified and were still being addressed by the contractor.

Total	1,145,751
GoU Development	1,145,751
External Financing	0
AIA	0
Total For Project	1,145,751
GoU Development	1,145,751
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

Delivery was made.

Item	Spent
312203 Furniture & Fixtures	43,620
312211 Office Equipment	30,000
312213 ICT Equipment	20,000

Reasons for Variation in performance

There were delays in the procurement processes.

Total	93,620
GoU Development	93,620
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Delivery was made.

Item	Spent
312212 Medical Equipment	534

Reasons for Variation in performance

There were delays in the procurement processes.

Total	534
GoU Development	534
External Financing	0
AIA	0
Total For Project	94,154
GoU Development	94,154
External Financing	0
AIA	0

Vote:168 Kabale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

	GRAND TOTAL	3,266,061
	Wage Recurrent	946,186
	Non Wage Recurrent	1,079,970
	GoU Development	1,239,905
	External Financing	0
	AIA	0