

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.719	2.039	2.039	1.619	75.0%	59.5%	79.4%
Non Wage	1.417	1.298	1.019	0.998	71.9%	70.5%	97.9%
Devt. GoU	1.058	0.835	0.819	0.287	77.4%	27.1%	35.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.194</b>	<b>4.171</b>	<b>3.877</b>	<b>2.904</b>	<b>74.7%</b>	<b>55.9%</b>	<b>74.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.194</b>	<b>4.171</b>	<b>3.877</b>	<b>2.904</b>	<b>74.7%</b>	<b>55.9%</b>	<b>74.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.194</b>	<b>4.171</b>	<b>3.877</b>	<b>2.904</b>	<b>74.7%</b>	<b>55.9%</b>	<b>74.9%</b>
A.I.A Total	0.200	0.100	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.394</b>	<b>4.271</b>	<b>3.877</b>	<b>2.904</b>	<b>71.9%</b>	<b>53.8%</b>	<b>74.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.394</b>	<b>4.271</b>	<b>3.877</b>	<b>2.904</b>	<b>71.9%</b>	<b>53.8%</b>	<b>74.9%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	5.39	3.88	2.90	71.9%	53.8%	74.9%
<b>Total for Vote</b>	<b>5.39</b>	<b>3.88</b>	<b>2.90</b>	<b>71.9%</b>	<b>53.8%</b>	<b>74.9%</b>

### Matters to note in budget execution

The hospital experienced a number of variances and challenges on the non wage expenditure; the targets for certain Outputs were put too high and the targets could not be realized. The X-ray machine was found to be emitting a lot of radiation and the Atomic Energy Council stopped it. There were insufficient funds on the item for water and sanitation hence the hospital has to incur some debts in order for services to continue. The hospital was put on high pressure point for water and this led to most of metallic pipes to burst leading to several water leakages. There was increased consumption of power because of the OPD, Maternity and Theater constructed by the JICA. There were delays in the procurement process of the Interns/Doctors Hostel, purchase of the Mortuary fridge, hospital vehicles but very soon the process will be complete.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.000 Bn Shs	SubProgram/Project :01 Kabale Referral Hospital Services
Reason:	1/28

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<i>Items</i>	
<b>7,793,015.000 UShs</b>	221010 Special Meals and Drinks Reason: There was delay in procurement process
<b>4,500,000.000 UShs</b>	223005 Electricity Reason: The amount has been cleared
<b>2,720,700.000 UShs</b>	221009 Welfare and Entertainment Reason: The amount could not be enough to clear the whole bill
<b>1,918,699.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: There was a delay in sending the invoices
<b>1,547,247.000 UShs</b>	211103 Allowances Reason: The amount has been cleared
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :02 Kabale Referral Hospital Internal Audit</i> Reason:
<i>Items</i>	
<b>5,000.000 UShs</b>	211103 Allowances Reason: The amount is small
<b>0.053 Bn Shs</b>	<i>SubProgram/Project :03 Kabale Regional Maintenance Workshop</i> Reason: There was delay in the procurement process but the money has been committed
<i>Items</i>	
<b>43,049,920.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: There was delay in the procurement process
<b>9,520,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: The money was paid after the third quarter
<b>132,000.000 UShs</b>	221009 Welfare and Entertainment Reason: The money has been paid
<b>76,000.000 UShs</b>	211103 Allowances Reason: The allowances will be utilized in Quarter 4
<b>14,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The money was paid after the third quarter
<b>0.533 Bn Shs</b>	<i>SubProgram/Project :1004 Kabale Regional Hospital Rehabilitaion</i> Reason: There were delays in the procurement process
<i>Items</i>	
<b>439,435,949.000 UShs</b>	312101 Non-Residential Buildings Reason: There were delays in the procurement process

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<b>77,832,450.000 UShs</b>	312202 Machinery and Equipment
	Reason: There were delays in the procurement process
<b>15,250,007.000 UShs</b>	312201 Transport Equipment
	Reason: This will be cleared when the vehicles are delivered
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601 Inpatient services</b>			
<i>Description of Performance:</i>	65,000 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.	52,283 patients admitted and treated on the wards, 85% bed occupancy and average length of stay of 5 days	There was no significant variation
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions)</i>	65000	No Data	
Output Cost: UShs Bn:	3.133	UShs Bn:	1.945 % Budget Spent: 62.1%
<b>Output: 085602 Outpatient services</b>			
<i>Description of Performance:</i>	100,000 Outpatients to be seen in grade A and 80,000 to be seen in specialised clinics.	57,461 Outpatients seen in OPD and Grade A and 40,682 seen in Specialized clinics	The targets were unnecessarily put high
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	180000	No Data	
<i>No. of specialised outpatients attended to</i>	80000	No Data	
Output Cost: UShs Bn:	0.162	UShs Bn:	0.151 % Budget Spent: 92.8%
<b>Output: 085603 Medicines and health supplies procured and dispensed</b>			
<i>Description of Performance:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed	831,937,810= worth of medicines and supplies were received from NMS and dispensed	There were no much variations although some of the supplies ordered were out of stock
<i>Performance Indicators:</i>			
<i>Value of medicines received/dispensed (Ush bn)</i>	1.2	No Data	
Output Cost: UShs Bn:	0.025	UShs Bn:	0.024 % Budget Spent: 94.7%
<b>Output: 085604 Diagnostic services</b>			

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	145,000 cases to be investigated in laboratory, 25,000 cases to be investigated in X-ray	63,417 Specimens collected from the patients and investigations carried out. Also 9,009 X-rays and Ultra scans were made during the period	The x-ray was non functional for some time and targets for the laboratory was put high
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	145000	No Data	
<i>No. of patient xrays (imaging) taken</i>	25000	No Data	
Output Cost: US\$ Bn:	<b>0.045</b>	US\$ Bn:	<b>0.030</b> % Budget Spent: <b>66.2%</b>
<b>Output: 085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		45 management reports in finance ,administration, records and stores were produced	The target was met
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.640</b>	US\$ Bn:	<b>0.377</b> % Budget Spent: <b>58.9%</b>
<b>Output: 085606 Prevention and rehabilitation services</b>			
<i>Description of Performance:</i>	45,000 Antenatal attendances, 65,000 immunisations and 60,000 family planning attendances	2,543 family planning and 4,061 antenatal attendances were recorded. 2,353 physiotherapy and 5,290 Psychiatric patients attended to.	The targets were put high
<i>Performance Indicators:</i>			
<i>No. of antenatal cases (All attendances)</i>	45000	No Data	
<i>No. of children immunised (All immunizations)</i>	65000	No Data	
<i>No. of family planning users attended to (New and Old)</i>	60000	No Data	
Output Cost: US\$ Bn:	<b>0.091</b>	US\$ Bn:	<b>0.062</b> % Budget Spent: <b>68.2%</b>
<b>Output: 085672 Government Buildings and Administrative Infrastructure</b>			
<i>Description of Performance:</i>		The solicitor General approved the contract and both the Contractor and the Consultant have already signed the contract agreement. The construction works are to start soon	There was delay in the procurement process
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.550</b>	US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Output: 085677 Purchase of Specialised Machinery &amp; Equipment</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		The Solicitor General approved the procurement and the hospital is waiting for the successful bidder to deliver the supplies	There were delays in the procurement process
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.150</b> US\$ Bn:	<b>0.022</b> % Budget Spent: <b>14.8%</b>
<b>Output: 085680 Hospital Construction/rehabilitation</b>			
<i>Description of Performance:</i>	There is need to spend the money on some of the renovations in the wards	N/A	N/A
<i>Performance Indicators:</i>			
<i>No. of hospitals benefiting from the renovation of existing facilities</i>	2	No Data	
<i>No. of reconstructed/rehabilitated general wards</i>	1	No Data	
	Output Cost: US\$ Bn:	<b>0.079</b> US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>5.194</b> US\$ Bn:	<b>2.611</b> % Budget Spent: <b>50.3%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>5.194</b> US\$ Bn:	<b>2.611</b> % Budget Spent: <b>50.3%</b>

### Performance highlights for the Quarter

The Consultant and Contractor have already signed their contracts and the works are going to be executed soon. Two Double Cabin pick ups are going to be supplied such that the remaining is paid in the first quarter of next financial year. The mortuary fridge is to be supplied soon with some other medical equipment. The Oxygen plant is being constructed and it may be completed by the end of the fourth quarter.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospital Services</b>	<b>5.19</b>	<b>3.88</b>	<b>2.90</b>	<b>74.7%</b>	<b>55.9%</b>	<b>74.9%</b>
<i>Class: Outputs Provided</i>	<b>4.14</b>	<b>3.06</b>	<b>2.62</b>	<b>74.0%</b>	<b>63.3%</b>	<b>85.6%</b>
085601 Inpatient services	3.13	2.32	1.95	74.0%	62.1%	83.9%
085602 Outpatient services	0.16	0.15	0.15	91.8%	92.8%	101.1%
085603 Medicines and health supplies procured and dispensed	0.03	0.02	0.02	95.0%	94.7%	99.7%
085604 Diagnostic services	0.05	0.03	0.03	77.1%	66.2%	85.9%
085605 Hospital Management and support services	0.64	0.44	0.38	68.3%	58.9%	86.3%
085606 Prevention and rehabilitation services	0.09	0.06	0.06	71.4%	68.2%	95.6%
085607 Immunisation Services	0.04	0.03	0.03	76.3%	72.8%	95.4%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.82</b>	<b>0.29</b>	<b>77.4%</b>	<b>27.1%</b>	<b>35.0%</b>
085672 Government Buildings and Administrative Infrastructure	0.55	0.44	0.00	79.9%	0.0%	0.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.26	100.0%	94.6%	94.6%
085677 Purchase of Specialised Machinery & Equipment	0.15	0.10	0.02	66.7%	14.8%	22.2%
085680 Hospital Construction/rehabilitation	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.19</b>	<b>3.88</b>	<b>2.90</b>	<b>74.7%</b>	<b>55.9%</b>	<b>74.9%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.14</b>	<b>3.06</b>	<b>2.62</b>	74.0%	63.3%	85.6%
211101 General Staff Salaries	2.72	2.04	1.62	75.0%	59.5%	79.4%
211103 Allowances	0.14	0.11	0.11	79.1%	77.9%	98.5%
212102 Pension for General Civil Service	0.03	0.02	0.02	77.8%	77.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	66.7%	65.8%	98.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.6%	99.5%
213004 Gratuity Expenses	0.10	0.03	0.08	32.3%	83.8%	259.2%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	94.4%	94.4%
221002 Workshops and Seminars	0.05	0.04	0.04	75.9%	75.9%	100.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	65.3%	87.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	99.5%	132.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	90.4%	83.7%	92.5%
221010 Special Meals and Drinks	0.10	0.07	0.07	75.0%	67.1%	89.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	76.1%	69.5%	91.3%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	73.8%	98.4%
222001 Telecommunications	0.01	0.01	0.01	75.0%	74.7%	99.6%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	74.9%	99.9%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.09	0.07	0.07	75.0%	70.2%	93.6%
223006 Water	0.04	0.03	0.03	78.7%	78.4%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.07	81.2%	81.1%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	79.7%	100.0%	125.5%
225001 Consultancy Services- Short term	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.09	0.06	0.06	66.5%	66.3%	99.7%
227002 Travel abroad	0.01	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	<del>6.28</del>	0.10	0.09	64.5%	58.5%	90.8%

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## QUARTER 3: Highlights of Vote Performance

228001 Maintenance - Civil	0.03	0.03	0.03	76.5%	76.5%	100.0%
228002 Maintenance - Vehicles	0.08	0.06	0.06	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.18	0.14	74.9%	56.8%	75.8%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.82</b>	<b>0.29</b>	77.4%	27.1%	35.0%
312101 Non-Residential Buildings	0.55	0.44	0.00	79.9%	0.0%	0.0%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.28	0.28	0.26	100.0%	94.6%	94.6%
312202 Machinery and Equipment	0.15	0.10	0.02	66.7%	14.8%	22.2%
<b>Total for Vote</b>	<b>5.19</b>	<b>3.88</b>	<b>2.90</b>	74.7%	55.9%	74.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>5.19</b>	<b>3.88</b>	<b>2.90</b>	<b>74.7%</b>	<b>55.9%</b>	<b>74.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	3.70	2.75	2.36	74.2%	63.7%	85.9%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	75.0%	74.9%	99.9%
03 Kabale Regional Maintenance Workshop	0.43	0.31	0.25	72.2%	59.8%	82.8%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.06	0.82	0.29	77.4%	27.1%	35.0%
<b>Total for Vote</b>	<b>5.19</b>	<b>3.88</b>	<b>2.90</b>	<b>74.7%</b>	<b>55.9%</b>	<b>74.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 01 Kabale Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

68,300 Inpatients to be admitted and treated in wards. 85% bed occupancy and average length of stay of 5 days maintained.

Item	Spent
211101 General Staff Salaries	1,618,522
211103 Allowances	24,792
212102 Pension for General Civil Service	21,873
213004 Gratuity Expenses	80,411
221001 Advertising and Public Relations	1,486
221003 Staff Training	2,230
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	750
221009 Welfare and Entertainment	24,804
221010 Special Meals and Drinks	39,000
221011 Printing, Stationery, Photocopying and Binding	4,373
221012 Small Office Equipment	747
222002 Postage and Courier	38
223004 Guard and Security services	2,700
223005 Electricity	31,500
223006 Water	4,875
224004 Cleaning and Sanitation	11,326
224005 Uniforms, Beddings and Protective Gear	6,000
227001 Travel inland	17,100
227004 Fuel, Lubricants and Oils	22,670
228001 Maintenance - Civil	12,000
228002 Maintenance - Vehicles	17,690

#### Reasons for Variation in performance

<b>Total</b>	<b>1,945,386</b>
Wage Recurrent	1,618,522
Non Wage Recurrent	326,864
AIA	0

#### Output: 02 Outpatient services

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,456
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	750
		221001 Advertising and Public Relations	1,236
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	2,750
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	6,598
		221010 Special Meals and Drinks	11,998
		221011 Printing, Stationery, Photocopying and Binding	6,006
		221012 Small Office Equipment	1,460
		222001 Telecommunications	2,250
		222002 Postage and Courier	38
		223005 Electricity	7,500
		223006 Water	4,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,875
		224004 Cleaning and Sanitation	36,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	3,572
		227004 Fuel, Lubricants and Oils	25,438
		228001 Maintenance - Civil	4,496
		228002 Maintenance - Vehicles	7,618

### Reasons for Variation in performance

<b>Total</b>	<b>150,665</b>
Wage Recurrent	0
Non Wage Recurrent	150,665
<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

Item	Spent
211103 Allowances	1,500
213001 Medical expenses (To employees)	721
224004 Cleaning and Sanitation	19,962
228001 Maintenance - Civil	1,500

### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>23,683</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,683
		<i>AIA</i>	0

### Output: 04 Diagnostic services

143,100 cases to be investigated in the laboratory and 25,134 in the X-ray units. 41,780 cases investigated in laboratory and 2,359 in x-ray and ultra sound scan

Item	Spent
211103 Allowances	1,245
213001 Medical expenses (To employees)	1,461
213002 Incapacity, death benefits and funeral expenses	1,650
221002 Workshops and Seminars	430
221011 Printing, Stationery, Photocopying and Binding	1,875
223005 Electricity	10,500
223006 Water	12,250
228001 Maintenance - Civil	500

### Reasons for Variation in performance

The target for the specimens in laboratory was unnecessarily put too high. The x-ray was not functioning in the first quarter and partly in the second quarter.

<b>Total</b>	<b>29,911</b>
Wage Recurrent	0
Non Wage Recurrent	29,911
<i>AIA</i>	0

### Output: 05 Hospital Management and support services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
45 management reports in finance,administration, records and stores produced	30 management reports produced in finance, administration,records and stores produced	<b>Item</b>	<b>Spent</b>
Goods and services procured		211103 Allowances	34,568
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	2,750
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	6,000
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	638
		221008 Computer supplies and Information Technology (IT)	3,939
		221009 Welfare and Entertainment	3,127
		221010 Special Meals and Drinks	12,599
		221011 Printing, Stationery, Photocopying and Binding	3,747
		221012 Small Office Equipment	360
		222001 Telecommunications	2,979
		223004 Guard and Security services	2,250
		223005 Electricity	1,500
		223006 Water	1,290
		227004 Fuel, Lubricants and Oils	17,126
		228001 Maintenance - Civil	2,250
		228002 Maintenance - Vehicles	15,263
		228003 Maintenance – Machinery, Equipment & Furniture	1,275
		228004 Maintenance – Other	5,250

### Reasons for Variation in performance

There was no significant variation

<b>Total</b>	<b>119,911</b>
Wage Recurrent	0
Non Wage Recurrent	119,911
AIA	0

Output: 06 Prevention and rehabilitation services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,722
		213001 Medical expenses (To employees)	1,250
		221001 Advertising and Public Relations	1,250
		221007 Books, Periodicals & Newspapers	638
		221010 Special Meals and Drinks	2,485
		221011 Printing, Stationery, Photocopying and Binding	1,874
		223001 Property Expenses	8,811
		223005 Electricity	7,500
		223006 Water	6,500
		227001 Travel inland	4,995
		227004 Fuel, Lubricants and Oils	8,959
		228001 Maintenance - Civil	3,656
		228002 Maintenance - Vehicles	7,626
		228003 Maintenance – Machinery, Equipment & Furniture	1,550
		<b>Total</b>	<b>60,814</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,814
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 07 Immunisation Services

Item	Spent
211103 Allowances	8,237
221003 Staff Training	972
221011 Printing, Stationery, Photocopying and Binding	1,048
223005 Electricity	7,500
223006 Water	4,875
227002 Travel abroad	3,750
228003 Maintenance – Machinery, Equipment & Furniture	1,388
<b>Total</b>	<b>27,770</b>
Wage Recurrent	0
Non Wage Recurrent	27,770
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,358,140</b>
Wage Recurrent	1,618,522

### Reasons for Variation in performance

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	739,618
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Monthly stocktakings, quarterly internal audit reports to be produced, inspections and verifications done twice a month	Quarterly stock takings, quarterly internal audit reports, quarterly inspections and verification were done	Item	Spent
		211103 Allowances	3,745

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>3,745</b>
Wage Recurrent	0
Non Wage Recurrent	3,745
AIA	0
<b>Total For SubProgramme</b>	<b>3,745</b>
Wage Recurrent	0
Non Wage Recurrent	3,745
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Kabale Regional Maintenance Workshop

##### Outputs Provided

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

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,968
		221002 Workshops and Seminars	30,403
		221008 Computer supplies and Information Technology (IT)	549
		221009 Welfare and Entertainment	708
		221011 Printing, Stationery, Photocopying and Binding	792
		222001 Telecommunications	450
		223001 Property Expenses	835
		223004 Guard and Security services	4,883
		223005 Electricity	180
		223006 Water	27
		224004 Cleaning and Sanitation	2,700
		225001 Consultancy Services- Short term	9,360
		227001 Travel inland	33,093
		227004 Fuel, Lubricants and Oils	19,626
		228001 Maintenance - Civil	1,200
		228002 Maintenance - Vehicles	10,500
		228003 Maintenance – Machinery, Equipment & Furniture	130,906

### Reasons for Variation in performance

<b>Total</b>	<b>253,179</b>
Wage Recurrent	0
Non Wage Recurrent	253,179
AIA	0

### Output: 06 Prevention and rehabilitation services

<b>Item</b>	<b>Spent</b>
211103 Allowances	1,218

### Reasons for Variation in performance

<b>Total</b>	<b>1,218</b>
Wage Recurrent	0
Non Wage Recurrent	1,218
AIA	0

### Output: 07 Immunisation Services

<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	486

### Reasons for Variation in performance

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>486</b>
		Wage Recurrent	0
		Non Wage Recurrent	486
		AIA	0
		<b>Total For SubProgramme</b>	<b>254,884</b>
		Wage Recurrent	0
		Non Wage Recurrent	254,884
		AIA	0
<i>Development Projects</i>			
<b>Project: 1004 Kabale Regional Hospital Rehabilitaion</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Finalisation of the procurement	The Supplier is in the final stages of delivering the vehicles	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	264,607
<i>Reasons for Variation in performance</i>			
There were delays in the procurement process			
		<b>Total</b>	<b>264,607</b>
		GoU Development	264,607
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	The Mortuary fridge and other medical equipment are soon going to be delivered by the supplier	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	22,168
<i>Reasons for Variation in performance</i>			
There were delays in the procurement process			
		<b>Total</b>	<b>22,168</b>
		GoU Development	22,168
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>286,775</b>
		GoU Development	286,775
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>2,903,543</b>
		Wage Recurrent	1,618,522
		Non Wage Recurrent	998,246
		GoU Development	286,775
		External Financing	0
		AIA	0

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Kabale Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
Receiving the patients	14,846 In patients admitted and treated in wards,85% bed occupancy and average length of stay of 5 days	211101 General Staff Salaries	1,618,522
Providing the triage		211103 Allowances	24,792
Prescribing for the patients		212102 Pension for General Civil Service	21,873
Admissions		213004 Gratuity Expenses	80,411
Possible discharges		221001 Advertising and Public Relations	1,486
		221003 Staff Training	2,230
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	24,804
		221010 Special Meals and Drinks	39,000
		221011 Printing, Stationery, Photocopying and Binding	4,373
		221012 Small Office Equipment	747
		222002 Postage and Courier	38
		223004 Guard and Security services	2,700
		223005 Electricity	31,500
		223006 Water	4,875
		224004 Cleaning and Sanitation	11,326
		224005 Uniforms, Beddings and Protective Gear	6,000
		227001 Travel inland	17,100
		227004 Fuel, Lubricants and Oils	22,670
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	17,690

Reasons for Variation in performance

<b>Total</b>	<b>1,945,387</b>
Wage Recurrent	1,618,522
Non Wage Recurrent	326,864
AIA	0

Output: 02 Outpatient services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,456
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	750
		221001 Advertising and Public Relations	1,236
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	2,750
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	6,598
		221010 Special Meals and Drinks	11,998
		221011 Printing, Stationery, Photocopying and Binding	6,006
		221012 Small Office Equipment	1,460
		222001 Telecommunications	2,250
		222002 Postage and Courier	38
		223005 Electricity	7,500
		223006 Water	4,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,875
		224004 Cleaning and Sanitation	36,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	3,572
		227004 Fuel, Lubricants and Oils	25,438
		228001 Maintenance - Civil	4,496
		228002 Maintenance - Vehicles	7,618

### Reasons for Variation in performance

	<b>Total</b>	<b>150,665</b>
	Wage Recurrent	0
	Non Wage Recurrent	150,665
	<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

Item	Spent
211103 Allowances	1,500
213001 Medical expenses (To employees)	721
224004 Cleaning and Sanitation	19,962
228001 Maintenance - Civil	1,500

### Reasons for Variation in performance

**Total 23,683**

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	23,683
		AIA	0

### Output: 04 Diagnostic services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Collecting specimens from the patient.	11,992 specimens collected from the		
Carrying out diagnostic procedures both in the x-ray and laboratory	patients and diagnostic procedures were carried out. 1,565 x-rays and ultra-scans	211103 Allowances	1,245
Providing the feedback to the patients	were carried out in radiology department	213001 Medical expenses (To employees)	1,461
		213002 Incapacity, death benefits and funeral expenses	1,650
		221002 Workshops and Seminars	430
		221011 Printing, Stationery, Photocopying and Binding	1,875
		223005 Electricity	10,500
		223006 Water	12,250
		228001 Maintenance - Civil	500

### Reasons for Variation in performance

The target for the specimens in laboratory was unnecessarily put too high. The x-ray was not functioning in the first quarter and partly in the second quarter.

<b>Total</b>	<b>29,911</b>
Wage Recurrent	0
Non Wage Recurrent	29,911
AIA	0

### Output: 05 Hospital Management and support services

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Compiling reports	15 management reports in	<b>Item</b>	<b>Spent</b>
Analysing the reports	finance,administration, records and	211103 Allowances	34,568
Disseminating the reports	stores were produced	213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	2,750
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	6,000
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	638
		221008 Computer supplies and Information Technology (IT)	3,939
		221009 Welfare and Entertainment	3,127
		221010 Special Meals and Drinks	12,599
		221011 Printing, Stationery, Photocopying and Binding	3,747
		221012 Small Office Equipment	360
		222001 Telecommunications	2,979
		223004 Guard and Security services	2,250
		223005 Electricity	1,500
		223006 Water	1,290
		227004 Fuel, Lubricants and Oils	17,126
		228001 Maintenance - Civil	2,250
		228002 Maintenance - Vehicles	15,263
		228003 Maintenance – Machinery, Equipment & Furniture	1,275
		228004 Maintenance – Other	5,250

### Reasons for Variation in performance

There was no significant variation

<b>Total</b>	<b>119,911</b>
Wage Recurrent	0
Non Wage Recurrent	119,911
<i>A/A</i>	0

**Output: 06 Prevention and rehabilitation services**

**Vote:168** Kabale Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,722
		213001 Medical expenses (To employees)	1,250
		221001 Advertising and Public Relations	1,250
		221007 Books, Periodicals & Newspapers	638
		221010 Special Meals and Drinks	2,485
		221011 Printing, Stationery, Photocopying and Binding	1,874
		223001 Property Expenses	8,811
		223005 Electricity	7,500
		223006 Water	6,500
		227001 Travel inland	4,995
		227004 Fuel, Lubricants and Oils	8,959
		228001 Maintenance - Civil	3,656
		228002 Maintenance - Vehicles	7,626
		228003 Maintenance – Machinery, Equipment & Furniture	1,550
		<b>Total</b>	<b>60,814</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,814
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 07 Immunisation Services**

Item	Spent
211103 Allowances	8,237
221003 Staff Training	972
221011 Printing, Stationery, Photocopying and Binding	1,048
223005 Electricity	7,500
223006 Water	4,875
227002 Travel abroad	3,750
228003 Maintenance – Machinery, Equipment & Furniture	1,388
<b>Total</b>	<b>27,770</b>
Wage Recurrent	0
Non Wage Recurrent	27,770
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,358,140</b>
Wage Recurrent	1,618,522
Non Wage Recurrent	739,618

*Reasons for Variation in performance*

# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
Carrying out stock and Inventory	Monthly stock takings were made,Internal	
Making inspections and verifications	audit reports carried out, quarterly and	211103 Allowances
Producing some reports	Inspection reports were made twice during the period	3,745

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>3,745</b>
Wage Recurrent	0
Non Wage Recurrent	3,745
AIA	0
<b>Total For SubProgramme</b>	<b>3,745</b>
Wage Recurrent	0
Non Wage Recurrent	3,745
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Kabale Regional Maintenance Workshop

##### Outputs Provided

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

**Vote:168** Kabale Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,968
		221002 Workshops and Seminars	30,403
		221008 Computer supplies and Information Technology (IT)	549
		221009 Welfare and Entertainment	708
		221011 Printing, Stationery, Photocopying and Binding	792
		222001 Telecommunications	450
		223001 Property Expenses	835
		223004 Guard and Security services	4,883
		223005 Electricity	180
		223006 Water	27
		224004 Cleaning and Sanitation	2,700
		225001 Consultancy Services- Short term	9,360
		227001 Travel inland	33,093
		227004 Fuel, Lubricants and Oils	19,626
		228001 Maintenance - Civil	1,200
		228002 Maintenance - Vehicles	10,500
		228003 Maintenance – Machinery, Equipment & Furniture	130,906

*Reasons for Variation in performance*

<b>Total</b>	<b>253,179</b>
Wage Recurrent	0
Non Wage Recurrent	253,179
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

<b>Item</b>	<b>Spent</b>
211103 Allowances	1,218

*Reasons for Variation in performance*

<b>Total</b>	<b>1,218</b>
Wage Recurrent	0
Non Wage Recurrent	1,218
<i>AIA</i>	0

**Output: 07 Immunisation Services**

<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	486

*Reasons for Variation in performance*

<b>Total</b>	<b>486</b>
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# Vote:168 Kabale Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	486
		AIA	0
		<b>Total For SubProgramme</b>	<b>254,884</b>
		Wage Recurrent	0
		Non Wage Recurrent	254,884
		AIA	0
<i>Development Projects</i>			
<b>Project: 1004 Kabale Regional Hospital Rehabilitation</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Delivery and final payment of the Station wagon.	The Supplier is in the final stages of delivering the vehicles	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	264,607
<i>Reasons for Variation in performance</i>			
There were delays in the procurement process			
		<b>Total</b>	<b>264,607</b>
		GoU Development	264,607
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Delivery and final payment of the Mortuary fridge and equipment.	The Mortuary fridge and other medical equipment are soon going to be delivered by the supplier	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	22,168
<i>Reasons for Variation in performance</i>			
There were delays in the procurement process			
		<b>Total</b>	<b>22,168</b>
		GoU Development	22,168
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>286,775</b>
		GoU Development	286,775
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,903,544</b>
		Wage Recurrent	1,618,522
		Non Wage Recurrent	998,246
		GoU Development	286,775
		External Financing	0
		AIA	0

# Vote:168 Kabale Referral Hospital

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Kabale Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Receiving the patients				
Providing the triage				
Prescribing for the patients	211101 General Staff Salaries	420,363	0	420,363
Admissions	211103 Allowances	1,194	0	1,194
Possible discharges	213004 Gratuity Expenses	(49,388)	0	(49,388)
	221001 Advertising and Public Relations	14	0	14
	221003 Staff Training	20	0	20
	221007 Books, Periodicals & Newspapers	250	0	250
	221009 Welfare and Entertainment	1,196	0	1,196
	221011 Printing, Stationery, Photocopying and Binding	127	0	127
	221012 Small Office Equipment	3	0	3
	<b>Total</b>	<b>373,778</b>	<b>0</b>	<b>373,778</b>
	<b>Wage Recurrent</b>	<b>420,363</b>	<b>0</b>	<b>420,363</b>
	<b>Non Wage Recurrent</b>	<b>61,253</b>	<b>0</b>	<b>61,253</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	5	0	5
	221001 Advertising and Public Relations	264	0	264
	221007 Books, Periodicals & Newspapers	(2,000)	0	(2,000)
	221009 Welfare and Entertainment	152	0	152
	221010 Special Meals and Drinks	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	1,336	0	1,336
	221012 Small Office Equipment	40	0	40
	224005 Uniforms, Beddings and Protective Gear	(1,625)	0	(1,625)
	227001 Travel inland	178	0	178
	228001 Maintenance - Civil	4	0	4
	228002 Maintenance - Vehicles	14	0	14
	<b>Total</b>	<b>(1,631)</b>	<b>0</b>	<b>(1,631)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(33,376)</b>	<b>0</b>	<b>(33,376)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: Revised Workplan

<i>UShs Thousand</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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### Output: 03 Medicines and health supplies procured and dispensed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	29	0	29
	224004 Cleaning and Sanitation	38	0	38
	<b>Total</b>	<b>67</b>	<b>0</b>	<b>67</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Diagnostic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Collecting specimens from the patient.	211103 Allowances	255	0	255
Carrying out diagnostic procedures both in the x-ray and laboratory	213001 Medical expenses (To employees)	39	0	39
Providing the feedback to the patients	223005 Electricity	4,500	0	4,500
	223006 Water	125	0	125
	<b>Total</b>	<b>4,919</b>	<b>0</b>	<b>4,919</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,805</i>	<i>0</i>	<i>14,805</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Compiling reports	213002 Incapacity, death benefits and funeral expenses	25	0	25
Analysing the reports	221007 Books, Periodicals & Newspapers	319	0	319
Disseminating the reports	221009 Welfare and Entertainment	1,373	0	1,373
	221010 Special Meals and Drinks	5,401	0	5,401
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	222001 Telecommunications	21	0	21
	<b>Total</b>	<b>7,142</b>	<b>0</b>	<b>7,142</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,250</i>	<i>0</i>	<i>20,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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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### Output: 06 Prevention and rehabilitation services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	94	0	94
	221007 Books, Periodicals & Newspapers	319	0	319
	221010 Special Meals and Drinks	2,390	0	2,390
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	223001 Property Expenses	2	0	2
	227001 Travel inland	5	0	5
	228002 Maintenance - Vehicles	6	0	6
	<b>Total</b>	<b>2,816</b>	<b>0</b>	<b>2,816</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,189</i>	<i>0</i>	<i>8,189</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	903	0	903
	221011 Printing, Stationery, Photocopying and Binding	452	0	452
	<b>Total</b>	<b>1,355</b>	<b>0</b>	<b>1,355</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,001</i>	<i>0</i>	<i>3,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Kabale Regional Maintenance Workshop

#### Outputs Provided

### Output: 05 Hospital Management and support services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	22	0	22
	221009 Welfare and Entertainment	132	0	132
	223001 Property Expenses	5	0	5
	227001 Travel inland	7	0	7
	227004 Fuel, Lubricants and Oils	9,520	0	9,520
	228003 Maintenance – Machinery, Equipment & Furniture	43,050	0	43,050
	<b>Total</b>	<b>52,736</b>	<b>0</b>	<b>52,736</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,736</i>	<i>0</i>	<i>7,736</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:168 Kabale Referral Hospital

## QUARTER 4: 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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### Output: 06 Prevention and rehabilitation services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	54	0	54
<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,272</i>	<i>0</i>	<i>1,272</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	14	0	14
<b>Total</b>	<b>14</b>	<b>0</b>	<b>14</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 1004 Kabale Regional Hospital Rehabilitation

##### Capital Purchases

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	439,436	0	439,436
<b>Total</b>	<b>439,436</b>	<b>0</b>	<b>439,436</b>
<i>GoU Development</i>	<i>439,436</i>	<i>0</i>	<i>439,436</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Purchase of the motor vehicle			
312201 Transport Equipment	15,250	0	15,250
<b>Total</b>	<b>15,250</b>	<b>0</b>	<b>15,250</b>
<i>GoU Development</i>	<i>15,250</i>	<i>0</i>	<i>15,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	77,832	0	77,832
<b>Total</b>	<b>77,832</b>	<b>0</b>	<b>77,832</b>
<i>GoU Development</i>	<i>77,832</i>	<i>0</i>	<i>77,832</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 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>GRAND TOTAL</b>	<b>973,773</b>	<b>0</b>	<b>973,773</b>
		<i>Wage Recurrent</i>	<i>420,363</i>	<i>0</i>	<i>420,363</i>
		<i>Non Wage Recurrent</i>	<i>103,630</i>	<i>0</i>	<i>103,630</i>
		<i>GoU Development</i>	<i>532,518</i>	<i>0</i>	<i>532,518</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>