

# **Vote: 168** Kabale Referral Hospital

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.699	N/A	0.425	0.425	25.0%	25.0%	100.0%
Recurrent Non Wage	0.719	0.739	0.719	0.684	100.0%	95.2%	95.2%
Development GoU	1.400	1.053	0.980	1.014	70.0%	72.4%	103.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.818</b>	<b>1.792</b>	<b>2.124</b>	<b>2.123</b>	<b>55.6%</b>	<b>55.6%</b>	<b>99.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.818</b>	<b>N/A</b>	<b>2.124</b>	<b>2.123</b>	<b>55.6%</b>	<b>55.6%</b>	<b>99.9%</b>
(ii) Arrears and Taxes Arrears	0.020	N/A	0.020	0.017	100.0%	82.8%	82.8%
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.066	0.013	66.3%	13.5%	20.3%
<b>Total Budget</b>	<b>3.938</b>	<b>1.7916625</b>	<b>2.211</b>	<b>2.153</b>	<b>56.1%</b>	<b>54.7%</b>	<b>97.4%</b>
(iii) Non Tax Revenue	0.098	N/A	0.050	0.030	51.0%	31.0%	60.8%
<b>Grand Total</b>	<b>4.036</b>	<b>1.7916625</b>	<b>2.261</b>	<b>2.184</b>	<b>56.0%</b>	<b>54.1%</b>	<b>96.6%</b>
Excluding Taxes, Arrears	3.916	1.7916625	2.174	2.154	55.5%	55.0%	99.0%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.92	2.17	2.15	55.5%	55.0%	99.0%
<b>Total For Vote</b>	<b>3.92</b>	<b>2.17</b>	<b>2.15</b>	<b>55.5%</b>	<b>55.0%</b>	<b>99.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Budget cutt in the fourth quarter affected our performance.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**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>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601 Inpatient services</b>			
<i>Description of Performance:</i>	25000 In-patients admissions, 85% bed occupancy rate and 5 days average stay	26,519 inpatients, 88% Bed Occupancy Rate, 4 Average Length of Stay	Improved health service delivery
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	26519	
Bed occupancy rate (inpatients)	85%	88	
Average rate of stay for inpatients (no. days)	5	4	
<i>Output Cost:</i>	US\$ Bn: 0.651	US\$ Bn: 0.284	% Budget Spent: 43.6%
<b>Output: 085602 Outpatient services</b>			
<i>Description of Performance:</i>	90,000 Out-patients attendance, 60,000 Specialised clinic attendance	93,328 Outpatients 71,374 Special Clinics attendance	Improvement on patient waiting time
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60000	71374	
No. of general outpatients attended to	90000	93328	
<i>Output Cost:</i>	US\$ Bn: 0.404	US\$ Bn: 0.148	% Budget Spent: 36.7%
<b>Output: 085603 Medicines and health supplies procured and dispensed</b>			
<i>Description of Performance:</i>	Shs. 1,050 Bn worth of medicines to be delivered by NMS and dispensed	508,411,473 Worth drugs and sundries delivered by NMS and dispensed at wards	the actual medicines delivered is 1,229,825,441.36 but due to late supply of an order of the previous financial year in July and was captured under this year. The figure above is not actual.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.050	1482582453	
<i>Output Cost:</i>	US\$ Bn: 0.225	US\$ Bn: 0.059	% Budget Spent: 26.1%
<b>Output: 085604 Diagnostic services</b>			
<i>Description of Performance:</i>	80,000 lab tests, 40,000 X-Ray Imagings	92,409 laboratory tests & 9,927 radiology done.	Emphasis on Having a BS for all infants admitted, availability of laboratory reagents has led to increase in laboratory tests whereas the breakdown of Ultrasound scan machine has led to reduction in radiology.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	40000	9927	
No. of labs/tests	80000	92409	
<i>Output Cost:</i>	US\$ Bn: 0.082	US\$ Bn: 0.043	% Budget Spent: 52.0%

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: 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>
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		45 Management reports made & submitted.	Emphasis of giving accountability by producing reports.
<i>Output Cost:</i>	UShs Bn: 0.755	UShs Bn: 0.403	% Budget Spent: 53.4%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning	67,701 Antenatal attendances, 108,821 Immunisations, 91,986 Family planning	increased awareness among masses
<i>Performance Indicators:</i>			
No. of people receiving family planning services	40000	91986	
No. of people immunised	50000	108821	
No. of antenatal cases	30000	67701	
<i>Output Cost:</i>	UShs Bn: 0.399	UShs Bn: 0.203	% Budget Spent: 50.8%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		00	N/A
<i>Output Cost:</i>	UShs Bn: 0.400	UShs Bn: 0.309	% Budget Spent: 77.2%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	280,000,000 for road and walkway to private wing, 355,000,000 for Preparation of JICA sites, renovation of water reservoir & Laundry and Paediatric ward.	JICA site prepared, Water reservoir renovated, Laundry & Pediatric ward renovated	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	2	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.355	UShs Bn: 0.130	% Budget Spent: 36.7%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	132,000,000 for 10 apartment Interns' hostel (phase 1)	Not done	Directive from Ministry of Health to halt construction of new project until the ongoing ones are finalized.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	5	
<i>Output Cost:</i>	UShs Bn: 0.132	UShs Bn: 0.055	% Budget Spent: 41.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 3.916</b>	<b>UShs Bn: 2.154</b>	<b>% Budget Spent: 55.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 3.916</b>	<b>UShs Bn: 2.154</b>	<b>% Budget Spent: 55.0%</b>

\* Excluding Taxes and Arrears

There has been general increase in performance but the understaffed discipline are a hazard to out performance.

### Table V2.2: Implementing Actions to Improve Vote Performance

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Staff motivation to be emphasised through provision of accommodation, Payment of allowances, sponsorship for short but relevant training courses, ensuring a clean environment, organising employee seminars and meetings	<b>Providing accommodation to motivate staff, Ensuring a clean environment, Organising meetings, Payment of allowances.</b>	Insufficient funds
New items to be engraved, More obsolescent items to be disposed of, Further updating of the Assets register	<b>Obsolete items disposed off, Asset register updated, New items engraved</b>	N/A

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>3.82</b>	<b>2.12</b>	<b>2.12</b>	<b>55.6%</b>	<b>55.6%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	2.42	1.60	1.35	66.2%	55.7%	84.1%
085601 Inpatient services	0.64	0.72	0.49	112.2%	76.7%	68.4%
085602 Outpatient services	0.38	0.15	0.15	39.0%	38.9%	99.9%
085603 Medicines and health supplies procured and dispensed	0.19	0.06	0.06	28.9%	30.9%	106.8%
085604 Diagnostic services	0.07	0.04	0.04	62.5%	60.9%	97.4%
085605 Hospital Management and support services	0.75	0.42	0.40	56.2%	54.1%	96.3%
085606 Prevention and rehabilitation services	0.39	0.22	0.20	55.6%	52.0%	93.6%
<i>Class: Capital Purchases</i>	1.40	0.52	0.78	37.3%	55.4%	148.5%
085673 Roads, Streets and Highways	0.28	0.10	0.12	35.0%	44.5%	127.2%
085676 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	37.1%	22.4%	60.4%
085677 Purchase of Specialised Machinery & Equipment	0.40	0.15	0.31	37.1%	77.2%	208.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.22	0.09	0.15	43.5%	70.6%	162.4%
085680 Hospital Construction/rehabilitation	0.36	0.13	0.13	35.7%	36.7%	102.8%
085681 Staff houses construction and rehabilitation	0.13	0.05	0.05	37.1%	41.5%	111.8%
<b>Total For Vote</b>	<b>3.82</b>	<b>2.12</b>	<b>2.12</b>	<b>55.6%</b>	<b>55.6%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	2.41	1.14	1.10	47.1%	45.5%	96.6%
211101 General Staff Salaries	1.70	0.42	0.42	25.0%	25.0%	100.0%
211103 Allowances	0.09	0.09	0.08	100.0%	91.4%	91.4%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	100.1%	107.9%	107.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.1%	89.3%	89.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.1%	130.6%	130.5%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	83.9%	83.9%
221003 Staff Training	0.02	0.02	0.01	100.0%	65.6%	65.6%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.1%	89.1%	89.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.1%	96.1%	96.1%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	89.4%	89.4%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	65.8%	65.8%

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	99.3%	99.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.1%	114.4%	114.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.2%	184.9%	184.5%
222001 Telecommunications	0.01	0.01	0.01	100.0%	128.1%	128.0%
222002 Postage and Courier	0.00	0.00	0.00	100.1%	135.6%	135.5%
223001 Property Expenses	0.00	0.00	0.00	100.5%	129.0%	128.4%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	111.4%	111.4%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	109.4%	109.4%
223005 Electricity	0.05	0.05	0.05	100.0%	97.0%	97.0%
223006 Water	0.04	0.04	0.05	100.0%	124.2%	124.2%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	97.3%	167.8%	172.5%
224002 General Supply of Goods and Services	0.11	0.11	0.10	100.0%	86.1%	86.1%
227001 Travel Inland	0.05	0.05	0.04	100.0%	89.6%	89.6%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	93.3%	93.3%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	95.7%	95.7%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	97.2%	97.2%
228003 Maintenance Machinery, Equipment and Furniture	0.09	0.09	0.09	100.0%	91.5%	91.5%
<b>Output Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>162.7%</b>	<b>162.7%</b>
263322 Conditional transfers to Contr	0.01	0.01	0.01	100.0%	162.7%	162.7%
<b>Output Class: Capital Purchases</b>	<b>1.50</b>	<b>1.05</b>	<b>1.03</b>	<b>69.8%</b>	<b>68.5%</b>	<b>98.2%</b>
231002 Residential Buildings	0.13	0.10	0.11	76.4%	81.1%	106.2%
231003 Roads and Bridges	0.28	0.21	0.17	74.2%	62.2%	83.8%
231005 Machinery and Equipment	0.42	0.31	0.31	74.9%	75.2%	100.3%
231006 Furniture and Fixtures	0.22	0.09	0.15	43.5%	70.6%	162.4%
231007 Other Structures	0.36	0.27	0.27	75.0%	75.2%	100.3%
312206 Gross Tax	0.10	0.07	0.01	66.3%	13.5%	20.3%
<b>Output Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>100.0%</b>	<b>82.8%</b>	<b>82.8%</b>
321612 Water Arrears	0.02	0.02	0.02	100.0%	82.8%	82.8%
<b>Grand Total:</b>	<b>3.94</b>	<b>2.21</b>	<b>2.15</b>	<b>56.1%</b>	<b>54.7%</b>	<b>97.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.82</b>	<b>2.12</b>	<b>2.12</b>	<b>55.6%</b>	<b>55.6%</b>	<b>99.9%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>3.82</b>	<b>2.12</b>	<b>2.12</b>	<b>55.6%</b>	<b>55.6%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	2.23	0.96	0.93	43.0%	41.9%	97.5%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	52.3%	47.8%	91.5%
03 Kabale Regional Maintenance Workshop	0.18	0.18	0.17	100.0%	94.2%	94.2%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.40	0.98	1.01	70.0%	72.4%	103.4%
<b>Total For Vote</b>	<b>3.82</b>	<b>2.12</b>	<b>2.12</b>	<b>55.6%</b>	<b>55.6%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Kabale Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

	Item	Spent
<b>Annual Planned Outputs:</b>		
25,000 Inpatients to be admitted & treated on wards	211101 General Staff Salaries	126,750
	211103 Allowances	21,863
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>26,519 Inpatients admitted and treated at the wards</b>	213001 Medical Expenses (To Employees)	1,079
	213002 Incapacity, death benefits and funeral expenses	860
<b>Reasons for Variation in performance</b>		
Improved health service delivery at the hospital	221002 Workshops and Seminars	972
	221003 Staff Training	971
	221007 Books, Periodicals and Newspapers	911
	221008 Computer Supplies and IT Services	1,116
	221009 Welfare and Entertainment	6,656
	221010 Special Meals and Drinks	1,228
	221011 Printing, Stationery, Photocopying and Binding	16,177
	221012 Small Office Equipment	1,145
	221014 Bank Charges and other Bank related costs	101
	222001 Telecommunications	2,225
	222002 Postage and Courier	1,376
	223001 Property Expenses	129
	223004 Guard and Security services	2,153
	223005 Electricity	18,652
	223006 Water	7,744
	223007 Other Utilities- (fuel, gas, f	1,678
	224001 Medical and Agricultural supplies	10,000
	224002 General Supply of Goods and Services	35,902
	227001 Travel Inland	7,515
	227004 Fuel, Lubricants and Oils	9,652
	228001 Maintenance - Civil	984
	228002 Maintenance - Vehicles	4,736
	228003 Maintenance Machinery, Equipment and Furniture	980
	<b>Total</b>	<b>283,552</b>
	<b>Wage Recurrent</b>	<b>126,750</b>
	<b>Non Wage Recurrent</b>	<b>126,454</b>
	<b>NTR</b>	<b>30,348</b>

#### Output: 08 5602 Outpatient services

	Item	Spent
<b>Annual Planned Outputs:</b>		
150,000 Outpatients seen in OPD & Grade A & Specialised Clinics	211101 General Staff Salaries	77,500
	211103 Allowances	10,565
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>169,702 Out patients treated at OPD, Grade A &amp; Special Clinics</b>	213001 Medical Expenses (To Employees)	1,079
	213002 Incapacity, death benefits and funeral expenses	860
<b>Reasons for Variation in performance</b>		
Availability of drugs and improvement on patient waiting time	221001 Advertising and Public Relations	1,392
	221002 Workshops and Seminars	1,060
	221003 Staff Training	1,718
	221007 Books, Periodicals and Newspapers	870

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
<b>Vote Function: 0856 Regional Referral Hospital Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Kabale Referral Hospital Services</b>		
	221008 Computer Supplies and IT Services	883
	221009 Welfare and Entertainment	4,842
	221010 Special Meals and Drinks	746
	221011 Printing, Stationery, Photocopying and Binding	7,097
	221012 Small Office Equipment	1,144
	221014 Bank Charges and other Bank related costs	101
	222001 Telecommunications	2,225
	223004 Guard and Security services	1,239
	223005 Electricity	7,918
	223006 Water	7,429
	224002 General Supply of Goods and Services	1,998
	227001 Travel Inland	2,261
	227004 Fuel, Lubricants and Oils	8,828
	228001 Maintenance - Civil	892
	228002 Maintenance - Vehicles	4,736
	228003 Maintenance Machinery, Equipment and Furniture	979
	<b>Total</b>	<b>148,359</b>
	<i>Wage Recurrent</i>	<i>77,500</i>
	<i>Non Wage Recurrent</i>	<i>70,859</i>
	<i>NTR</i>	<i>0</i>

### Output: 08 5603 Medicines and health supplies procured and dispensed

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Shs.1,050,571,128 worth of drugs and Medical Sudries procured and dispensed in store, Pharmacy, Wards	211101 General Staff Salaries	45,000
	223006 Water	13,725
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>		
<b>1,482,582,453 worth of Medicines &amp; sundries procured and dispensed in store, pharmacy &amp; wards.</b>		
<b><i>Reasons for Variation in performance</i></b>		
The drugs procured from NMS for the whole financial year is 1,229,825,441.36 but there was late delivery from previous financial year which was reported in the current year thus a big variance.		
	<b>Total</b>	<b>58,725</b>
	<i>Wage Recurrent</i>	<i>45,000</i>
	<i>Non Wage Recurrent</i>	<i>13,725</i>
	<i>NTR</i>	<i>0</i>

### Output: 08 5604 Diagnostic services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
100,000 cases investigated in X-Ray & Laboratory	211101 General Staff Salaries	8,750
	211103 Allowances	8,359
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>		
<b>102,336 cases investigated in X-ray &amp; laboratory</b>		
<b><i>Reasons for Variation in performance</i></b>		
Availability of laboratory reagents and emphasis on doing a BS for all infants admitted	213001 Medical Expenses(To Employees)	1,079
	221003 Staff Training	939
	221011 Printing, Stationery, Photocopying and Binding	4,458
	223003 Rent - Produced Assets to private entities	2,726
	223004 Guard and Security services	1,408



# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### Programme 01 Kabale Referral Hospital Services

223005 Electricity	1,086
223006 Water	1,415
224002 General Supply of Goods and Services	4,996
227001 Travel Inland	3,028
227004 Fuel, Lubricants and Oils	2,746
228001 Maintenance - Civil	1,647
<b>Total</b>	<b>42,636</b>
<b>Wage Recurrent</b>	<b>8,750</b>
<b>Non Wage Recurrent</b>	<b>33,886</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5605 Hospital Management and support services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
45 management reports in Finance & Admin, Records, Stores	211101 General Staff Salaries	107,351
	211103 Allowances	29,474
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	213001 Medical Expenses (To Employees)	1,079
45 Management reports in Finance & Administration, Records & Stores	213002 Incapacity, death benefits and funeral expenses	960
<i>Reasons for Variation in performance</i>	221001 Advertising and Public Relations	1,220
Emphasis of producing reports as means of accountability	221002 Workshops and Seminars	1,940
	221003 Staff Training	6,664
	221008 Computer Supplies and IT Services	884
	221009 Welfare and Entertainment	6,758
	221011 Printing, Stationery, Photocopying and Binding	7,097
	221012 Small Office Equipment	1,029
	221014 Bank Charges and other Bank related costs	336
	222001 Telecommunications	5,053
	223003 Rent - Produced Assets to private entities	5,279
	223004 Guard and Security services	2,896
	223005 Electricity	13,056
	223006 Water	6,329
	224002 General Supply of Goods and Services	1,918
	227001 Travel Inland	4,587
	227004 Fuel, Lubricants and Oils	8,723
	228001 Maintenance - Civil	943
	228002 Maintenance - Vehicles	2,662
	228003 Maintenance Machinery, Equipment and Furniture	969
	263322 Conditional transfers to Contr	11,387
	<b>Total</b>	<b>228,592</b>
	<b>Wage Recurrent</b>	<b>107,351</b>
	<b>Non Wage Recurrent</b>	<b>121,241</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5606 Prevention and rehabilitation services

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 0856 Regional Referral Hospital Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Kabale Referral Hospital Services</b>		
	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	57,750
120,000 cases to be seen in Orthopaedic, Physiotherapy, Psychiatry	211103 Allowances	11,077
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213001 Medical Expenses (To Employees)	1,079
139,036 Cases seen in Orthopaedic, Physiotherapy & Psychiatry	221003 Staff Training	859
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	4,101
Improved staffing level in rehabilitation discipline.	221011 Printing, Stationery, Photocopying and Binding	7,057
	221012 Small Office Equipment	115
	221014 Bank Charges and other Bank related costs	756
	222001 Telecommunications	2,143
	222002 Postage and Courier	1,335
	223003 Rent - Produced Assets to private entities	5,360
	223004 Guard and Security services	2,153
	223005 Electricity	9,068
	223006 Water	15,532
	224002 General Supply of Goods and Services	50,966
	227001 Travel Inland	8,360
	227004 Fuel, Lubricants and Oils	20,696
	228002 Maintenance - Vehicles	4,397
	<b>Total</b>	<b>202,803</b>
	<b>Wage Recurrent</b>	<b>57,750</b>
	<b>Non Wage Recurrent</b>	<b>145,053</b>
	<b>NTR</b>	<b>0</b>

### Programme 02 Kabale Referral Hospital Internal Audit

*Outputs Provided*

**Output: 08 5601 Inpatient services**

**Annual Planned Outputs:**

**Cumulative Outputs Achieved by the end of the Quarter:**

00

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

**Output: 08 5605 Hospital Management and support services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	1,750
To oversee & observe adherence to the internal control system of the hospital	211103 Allowances	2,000
	227001 Travel Inland	1,512
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
26 Inspections and Verification, 9 internal Audit reports made and submitted.		

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 02 Kabale Referral Hospital Internal Audit

##### Reasons for Variation in performance

Under funding of the department.

<b>Total</b>	<b>5,262</b>
<i>Wage Recurrent</i>	1,750
<i>Non Wage Recurrent</i>	3,512
<i>NTR</i>	0

#### Programme 03 Kabale Regional Maintenance Workshop

##### Outputs Provided

### Output: 08 5605 Hospital Management and support services

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	7,018
1,000 Medical equipment to be maintained in Health Units	221002 Workshops and Seminars	6,941
1 Periodic W/shop meetings to be held at KRRH	221011 Printing, Stationery, Photocopying and Binding	469
4 User training to be done in Health Units	222001 Telecommunications	650
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	223005 Electricity	3,000
<b>802 Medical equipments maintained in health units</b>	223006 Water	751
<b>6 User trainings done</b>	224002 General Supply of Goods and Services	3,307
<b>Reasons for Variation in performance</b>	227001 Travel Inland	15,832
There were major repairs done thus no extra funds for a periodic workshop meeting.	227004 Fuel, Lubricants and Oils	36,958
	228001 Maintenance - Civil	990
	228002 Maintenance - Vehicles	11,162
	228003 Maintenance Machinery, Equipment and Furniture	82,515
	<b>Total</b>	<b>169,593</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	169,593
	<i>NTR</i>	0

#### Development Projects

### Project 1004 Kabale Regional Hospital Rehabilitation

#### Capital Purchases

### Output: 08 5673 Roads, Streets and Highways

	Item	Spent
<b>Annual Planned Outputs:</b>	231003 Roads and Bridges	124,500
- Access road to new Private wing		
- Access road to new laboratory		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Walkway phase 1 done.</b>		
<b>Reasons for Variation in performance</b>		
Insufficient funds		
	<b>Total</b>	<b>124,500</b>
	<i>GoU Development</i>	124,500
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Output: 08 5680 Hospital Construction/rehabilitation

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Development Projects*

#### Project 1004 Kabale Regional Hospital Rehabilitation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Preparation of sites for JICA projects	231007 Other Structures	130,256
-Renovation of Laundry & Paediatric ward		
- Renovation of water reservoir		
Hospital Fence		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
JICA site prepared partly		

**Laundry and Pediatric ward renovated**

**Water reservoir tank renovated**

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>130,256</b>
<i>GoU Development</i>	130,256
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 08 5681 Staff houses construction and rehabilitation**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction of Interns' hostel	231002 Residential Buildings	54,777
Renovation of staff houses		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
<b>Not constructed</b>		
<b>5 staff houses renovated</b>		

*Reasons for Variation in performance*

Ministry of Health directed that we do not tackle new projects until the ongoing ones are completed.

<b>Total</b>	<b>54,777</b>
<i>GoU Development</i>	54,777
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 08 5683 OPD and other ward construction and rehabilitation**

*Annual Planned Outputs:*

Furnishing and Equipping of the private wing at KRRH

*Cumulative Outputs Achieved by the end of the Quarter:*

**Not done**

*Reasons for Variation in performance*

Private wing not completed

<b>Total</b>	<b>0</b>
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# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>	
<b>Vote Function: 0856 Regional Referral Hospital Services</b>		
<i>Development Projects</i>		
<b>Project 1004 Kabale Regional Hospital Rehabilitaion</b>		
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0
	<b>GRAND TOTAL</b>	<b>1,449,054</b>
	<i>Wage Recurrent</i>	424,851
	<i>Non Wage Recurrent</i>	684,322
	<i>GoU Development</i>	309,533
	<i>External Financing</i>	0
	<i>NTR</i>	30,348

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Kabale Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
6250 In-patients to be treated at KRRH	211101 General Staff Salaries	0
	211103 Allowances	3,064
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses(To Employees)	319
<b>6,930 Inpatients admitted and treated at the wards</b>	213002 Incapacity, death benefits and funeral expenses	551
<b>Reasons for Variation in performance</b>	221002 Workshops and Seminars	225
Improved health service delivery at the hospital	221003 Staff Training	225
	221007 Books, Periodicals and Newspapers	173
	221008 Computer Supplies and IT Services	433
	221009 Welfare and Entertainment	1,121
	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	1,965
	221012 Small Office Equipment	539
	221014 Bank Charges and other Bank related costs	26
	222001 Telecommunications	983
	222002 Postage and Courier	885
	223001 Property Expenses	80
	223004 Guard and Security services	662
	223005 Electricity	4,495
	223006 Water	3,216
	223007 Other Utilities- (fuel, gas, f	1,000
	224001 Medical and Agricultural supplies	0
	224002 General Supply of Goods and Services	3,892
	227001 Travel Inland	814
	227004 Fuel, Lubricants and Oils	2,081
	228001 Maintenance - Civil	238
	228002 Maintenance - Vehicles	1,013
	228003 Maintenance Machinery, Equipment and Furniture	234
	<b>Total</b>	<b>28,231</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,231</b>
	<b>NTR</b>	<b>0</b>

#### Output: 08 5602 Outpatient services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
37,500 Out-Patients to be treated at OPD, Grade A and Special clinics	211101 General Staff Salaries	0
	211103 Allowances	3,064
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses(To Employees)	319
<b>48,700 Out patients treated at OPD, Grade A and Special clinics</b>	213002 Incapacity, death benefits and funeral expenses	551
<b>Reasons for Variation in performance</b>	221001 Advertising and Public Relations	770
Availability of drugs and improvement on patient waiting time	221002 Workshops and Seminars	255
	221003 Staff Training	509
	221007 Books, Periodicals and Newspapers	173

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
<b>Vote Function: 0856 Regional Referral Hospital Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Kabale Referral Hospital Services</b>		
	221008 Computer Supplies and IT Services	433
	221009 Welfare and Entertainment	1,119
	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	1,965
	221012 Small Office Equipment	539
	221014 Bank Charges and other Bank related costs	26
	222001 Telecommunications	983
	223004 Guard and Security services	618
	223005 Electricity	2,632
	223006 Water	2,706
	224002 General Supply of Goods and Services	509
	227001 Travel Inland	770
	227004 Fuel, Lubricants and Oils	1,382
	228001 Maintenance - Civil	238
	228002 Maintenance - Vehicles	1,013
	228003 Maintenance Machinery, Equipment and Furniture	234
	<b>Total</b>	<b>20,804</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,804</i>
	<i>NTR</i>	<i>0</i>

### Output: 08 5603 Medicines and health supplies procured and dispensed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Medicines worth 250,000,000 to be procured, stored & dispensed in Store, Pharmacy, wards	211101 General Staff Salaries	0
	223006 Water	6,479
<b>Actual Outputs Achieved in Quarter:</b>		
<b>508,411,473 worth of medicines &amp; sundries procured, stored, stored &amp; dispensed in store, pharmacy &amp; wards.</b>		
<b>Reasons for Variation in performance</b>		
The drugs procured from NMS for the whole financial year is 1,229,825,441.36 but there was late delivery from previous financial year which was reported in the current year thus a big variance.		
	<b>Total</b>	<b>6,479</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,479</i>
	<i>NTR</i>	<i>0</i>

### Output: 08 5604 Diagnostic services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
25,000 cases to be dignoised in Labs, X-Ray & HIV/AIDS clinic	211101 General Staff Salaries	0
	211103 Allowances	3,064
<b>Actual Outputs Achieved in Quarter:</b>		
<b>26,700 Cases diagnosed in laboratory, Xray and HIV/AIDS Clinic</b>	213001 Medical Expenses(To Employees)	319
	221003 Staff Training	255
	221011 Printing, Stationery, Photocopying and Binding	735
<b>Reasons for Variation in performance</b>		
Availability of laboratory reageants and emphasis on doing a BS for all infants admitted	223003 Rent - Produced Assets to private entities	1,217
	223004 Guard and Security services	662

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Recurrent Programmes*

#### *Programme 01 Kabale Referral Hospital Services*

223005 Electricity	341
223006 Water	670
224002 General Supply of Goods and Services	1,273
227001 Travel Inland	814
227004 Fuel, Lubricants and Oils	1,718
228001 Maintenance - Civil	238
<b>Total</b>	<b>11,305</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,305</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5605 Hospital Management and support services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
15 Mgt reports prepared and submitted to MoH, MoFPED	211101 General Staff Salaries	0
<i>Actual Outputs Achieved in Quarter:</i>	211103 Allowances	3,064
<b>15 Management reports prepared and submitted to MOH &amp; MOFPED</b>	213001 Medical Expenses(To Employees)	319
<i>Reasons for Variation in performance</i>	213002 Incapacity, death benefits and funeral expenses	551
Emphasis of producing reports as means of accountability	221001 Advertising and Public Relations	770
	221002 Workshops and Seminars	585
	221003 Staff Training	3,209
	221008 Computer Supplies and IT Services	434
	221009 Welfare and Entertainment	1,121
	221011 Printing, Stationery, Photocopying and Binding	1,965
	221012 Small Office Equipment	539
	221014 Bank Charges and other Bank related costs	38
	222001 Telecommunications	983
	223003 Rent - Produced Assets to private entities	1,556
	223004 Guard and Security services	662
	223005 Electricity	3,396
	223006 Water	2,706
	224002 General Supply of Goods and Services	509
	227001 Travel Inland	814
	227004 Fuel, Lubricants and Oils	2,082
	228001 Maintenance - Civil	238
	228002 Maintenance - Vehicles	750
	228003 Maintenance Machinery, Equipment and Furniture	224
	263322 Conditional transfers to Contr	6,996
	<b>Total</b>	<b>33,509</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,509</i>
	<i>NTR</i>	<i>0</i>

#### Output: 08 5606 Prevention and rehabilitation services



# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

#### Programme 01 Kabale Referral Hospital Services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
30,000 cases to be seen in Orthopaedic, Physiotherapy, Psychiatry	211101 General Staff Salaries	0
	211103 Allowances	3,064
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses (To Employees)	319
37,900 cases seen in Orthopaedic, Physiotherapy & Psychiatry	221003 Staff Training	509
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	1,119
Improved staffing level in rehabilitation discipline.	221011 Printing, Stationery, Photocopying and Binding	1,965
	221012 Small Office Equipment	0
	221014 Bank Charges and other Bank related costs	681
	222001 Telecommunications	983
	222002 Postage and Courier	885
	223003 Rent - Produced Assets to private entities	1,683
	223004 Guard and Security services	662
	223005 Electricity	2,377
	223006 Water	6,623
	224002 General Supply of Goods and Services	3,892
	227001 Travel Inland	814
	227004 Fuel, Lubricants and Oils	2,082
	228002 Maintenance - Vehicles	0
	<b>Total</b>	<b>27,656</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,656</b>
	<b>NTR</b>	<b>0</b>

#### Programme 02 Kabale Referral Hospital Internal Audit

Outputs Provided

Output: 08 5601 Inpatient services

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

00

Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

Output: 08 5605 Hospital Management and support services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
5 Inspections	211101 General Staff Salaries	0
5 Verifications	211103 Allowances	686
3 Internal Audit Reports	227001 Travel Inland	508
<b>Actual Outputs Achieved in Quarter:</b>		
5 Inspections		
4 Verifications		

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 02 Kabale Referral Hospital Internal Audit

3 Internal Audit reports

#### Reasons for Variation in performance

Under funding of the department.

<b>Total</b>	<b>1,194</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,194</i>
<i>NTR</i>	<i>0</i>

#### Programme 03 Kabale Regional Maintenance Workshop

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

#### Outputs Planned in Quarter:

250 equipments to be maintained  
1 periodic workshop meeting to be held  
1 User training to be done

#### Actual Outputs Achieved in Quarter:

208 Equipments maintained  
3 User trainings

#### Reasons for Variation in performance

There were major repairs done thus no extra funds for a periodic workshop meeting.

<i>Item</i>	<i>Spent</i>
211103 Allowances	1,783
221002 Workshops and Seminars	2,300
221011 Printing, Stationery, Photocopying and Binding	166
222001 Telecommunications	250
223005 Electricity	2,400
223006 Water	328
224002 General Supply of Goods and Services	2,407
227001 Travel Inland	5,837
227004 Fuel, Lubricants and Oils	11,325
228001 Maintenance - Civil	590
228002 Maintenance - Vehicles	5,423
228003 Maintenance Machinery, Equipment and Furniture	22,334
<b>Total</b>	<b>55,144</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>55,144</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 1004 Kabale Regional Hospital Rehabilitation

#### Capital Purchases

#### Output: 08 5673 Roads, Streets and Highways

#### Outputs Planned in Quarter:

Roofing to be done

#### Actual Outputs Achieved in Quarter:

Done

#### Reasons for Variation in performance

Insufficient funds

<i>Item</i>	<i>Spent</i>
231003 Roads and Bridges	86,793
<b>Total</b>	<b>86,793</b>
<i>GoU Development</i>	<i>86,793</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5680 Hospital Construction/rehabilitation

# Vote: 168 Kabale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Development Projects*

#### Project 1004 Kabale Regional Hospital Rehabilitaion

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b> Hospital fence to be worked on	231007 Other Structures 82,450
<b>Actual Outputs Achieved in Quarter:</b> Hospital fence worked on.	
<b>Reasons for Variation in performance</b> N/A	
<b>Total</b>	<b>82,450</b>
<i>GoU Development</i>	82,450
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5681 Staff houses construction and rehabilitation

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b> Interns hostel to be constructed	231002 Residential Buildings 30,926
<b>Actual Outputs Achieved in Quarter:</b> Not done	
<b>Reasons for Variation in performance</b> Ministry of Health directed that we donnot tackle new projects until the ongoing ones are completed.	
<b>Total</b>	<b>30,926</b>
<i>GoU Development</i>	30,926
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5683 OPD and other ward construction and rehabilitation

<b>Outputs Planned in Quarter:</b> Procurement of equipment, Instruments,computers to be done	
<b>Actual Outputs Achieved in Quarter:</b> Some Equipments, instruments &computers procured	
<b>Reasons for Variation in performance</b> Private wing not completed	
<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>384,490</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	184,321
<i>GoU Development</i>	200,169
<i>External Financing</i>	0
<i>NTR</i>	0

## Vote: 168 Kabale Referral Hospital

### Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>0856 Regional Referral Hospital Services</b>	
○ <i>Recurrent Programmes</i>	
- 03 Kabale Regional Maintenance Workshop	Data In
- 01 Kabale Referral Hospital Services	Data In
- 02 Kabale Referral Hospital Internal Audit	Data In
○ <i>Development Projects</i>	
- 1004 Kabale Regional Hospital Rehabilitaion	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>0856 Regional Referral Hospital Services</b>	
○ <i>Recurrent Programmes</i>	
- 01 Kabale Referral Hospital Services	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In