

**VOTE: 408 Kabale Hospital**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.984	6.984	3.492	3.370	50.0 %	48.0 %	96.5 %
	Non-Wage	5.583	5.583	2.997	2.609	54.0 %	46.7 %	87.1 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	6.549	5.979	51.6 %	47.1 %	91.3%
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.121** Bn Shs Department : 001 Hospital Services

Reason: The delays were attributed to delayed supply and delivery by the suppliers and service providers

*Items***0.031** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplies had not been completed by end of the quarter

**0.038** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Supplier of generator parts delayed delivery

**0.001** UShs 225101 Consultancy Services

Reason: Still ongoing activities by end of the quarter

**0.001** UShs 221012 Small Office Equipment

Reason: Supplies had not been completed by end of the quarter

**0.268** Bn Shs Department : 002 Support Services

Reason: By end of the quarter, Clearances hadn't been completed for gratuity and pension. Suppliers had not submitted their invoices.

*Items***0.172** UShs 273105 Gratuity

Reason: Clearances hadn't been completed

**0.074** UShs 273104 Pension

Reason: Clearances hadn't been completed

**0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Suppliers hadn't submitted their invoice by end of month

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason: Suppliers hadn't submitted their invoice by end of month

**0.001** UShs 212103 Incapacity benefits (Employees)

Reason: By end of quarter employees hadn't made their submissions

**0.060** Bn Shs Project : 1582 Retooling of Kabale Regional Referral Hospital

Reason: Procurement process ongoing at level of contracts committee approval of method of procurement

*Items*

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*(i) Major unspent balances*

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

**0.060** UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process ongoing at level of contracts committee approval of method of procurement

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	2000	5920
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	23
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of condoms procured and distributed (Millions)	Number	5000	4352
No. of HIV test kits procured and distributed	Number	10000	7000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	6
No. of voluntary medical male circumcisions done	Number	1000	268
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	11
No. of youth-led HIV prevention programs designed and implemented	Number	100	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	123

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of voluntary medical male circumcisions done	Number	2000	268
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	14
No. of youth-led HIV prevention programs designed and implemented	Number	6	9
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	123
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	24%
% of functional EPI fridges	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of children under one year fully immunized	Percentage	100%	24%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Average Length of Stay	Number	4	4.3
Bed Occupancy Rate	Rate	85%	62%
Proportion of Hospital based Mortality	Proportion	5%	3.1%
Proportion of patients referred out	Proportion	2%	3%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Increase in Specialised out patient services offered	Percentage	2%	-1%
% of referred in patients who receive specialised health care services	Percentage	90%	95%
Proportion of patients referred out	Proportion	10%	28%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	16248

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of condoms procured and distributed (Millions)	Number	1500	738
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	13
No. of youth-led HIV prevention programs designed and implemented	Number	8	8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	75%	64%
% of staff with performance plan	Percentage	80%	85%
Proportion of established positions filled	Percentage	75%	64%
% Increase in staff productivity	Percentage	10%	12%



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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:002 Support Services</b>				
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>				
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	75%	64%	
Budget Output: 000008 Records Management				
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	50%	
Budget Output: 320021 Hospital Management and Support Services				
<b>PIAP Output: 1203010201 Service delivery monitored</b>				
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Risk mitigation plan in place	Yes/No	Yes	Yes	
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%	
Proportion of clients who are satisfied with services	Proportion	75%	88%	
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes	
No. of performance reviews conducted	Number	4	2	
Number of technical support supervisions conducted	Number	4	2	
Number of monitoring and evaluation visits conducted	Number	4	2	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1582 Retooling of Kabale Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	60
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	72%
A functional incinerator	Status	Functional	poorly functioning
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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## Performance highlights for the Quarter

Facilities & Equipment maintenance, is done by the workshop maintenance team, however the funds are inadequate for Ankole and Kigezi regions coverage. Inadequate funds to maintain hospital Laundry machine and generators.

Hospital Board meeting was held with Kisoro District officials in Q2. However the Board expired in December 2023; still waiting for MOH to appoint new members. Q3 may not have a board in place.

Diagnostic: 1499(150%) X-Ray services, 3184(212%) Ultrasound scans, 40238(134%) Laboratory investigations, 434(868%) CT scans done to all required requests. This was due to machines were operational and reagents were available.

Inpatients achieved 7459(249%) Patients were admitted, 61%Bed Occupancy Rate in wards, 2567(171%) Major Operations including Caesarean Sections mainly attributed to being the only surrounding government referral hospital and so many patients are referred for better services.

Outpatients: 35673(143%) Outpatients seen, 30373(101%) Clients at the Specialized Clinics, 241(95%) Referrals to the hospital mainly due to specialists support from the university, 45(45%) referrals out of the hospital were supported with Ambulance while the rest contributed to ambulance service.

Preventive and rehabilitation services had 1116(89%) of Family Planning clients and 1837(105%) ANC (All visits) were attended to. The Maintenance workshop had 176(90%) Job cards completed and 35(84%) Medical equipment maintained in the hospital and the facilities in Kigezi region. 542(44%) Birth certificates and 591(88%) death certificates issued to all born and deceased respectively in the hospital.

## Variances and Challenges

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Human Resource is at 64% staff level. The hospital sought support from Kabale University staff however there is dire need to fill the critical nurse and doctor staff gaps.

The hospital picked oxygen from Kampala Namanve 4times since the year began due to the breakdown of all its plants. The hospital spends approximately 4m/= per trip to pick 320 oxygen cylinders from Roofing's Kampala which is consumed at 17 cylinders per day.

Frequent and erratic power shut down, led to generator use, consuming a monthly 900litres diesel 4.85m/=. Most of the budget on electricity was unspent because the hospital majorly runs on generator which require constant servicing.

Land encroachers disrupted development which led to the demolishing of the encroacher's structures on the land to pave way for the ICU construction. Trees were planted on the land boundary and the maintenance is ongoing, signed an agreement with the encroachers to vacate and give way to government developments. Still land disputes with owners of Kiosks in front of the hospital gate, the communications Mast which is in the hospital land and another encroacher bedroom is in the hospital land. Request for concerted efforts from all stakeholders.

Hospital has an allocated old ambulance that always need repairs. There dire need to be allocated new ambulance due to hospital long distance to Mulago.

Medicine and Medical supplies delivered 3 cycles totaling 521,769,043/= (39.8%) of total budget Ugx 1,311,000,000/=. Challenge of late deliveries, Stock outs of items, poor order fill rates by NMS which affected service delivery. Lack of supplies for ICU (specialist medicines and health supplies) due to the small budget for the last 5 years despite population growth.

The incinerator walls burst and cracked because of its small capacity design mechanism. It was outweighed beyond repair and not recommended for a regional hospital.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>
000001 Audit and Risk Management	0.020	0.020	0.010	0.009	50.0 %	45.0 %	90.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.010	0.007	50.0 %	34.9 %	70.0 %
000008 Records Management	0.002	0.002	0.001	0.001	50.0 %	43.1 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.074	0.073	50.0 %	49.2 %	98.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.555	2.555	1.254	1.185	49.1 %	46.4 %	94.5 %
320021 Hospital Management and Support Services	8.978	8.978	4.700	4.314	52.3 %	48.1 %	91.8 %
320022 Immunisation Services	0.163	0.163	0.100	0.074	61.6 %	45.4 %	74.0 %
320023 Inpatient Services	0.157	0.157	0.078	0.073	50.0 %	46.5 %	93.6 %
320033 Outpatient Services	0.133	0.133	0.067	0.064	50.0 %	48.0 %	95.5 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.195	0.179	50.0 %	45.9 %	91.8 %
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.984	6.984	3.492	3.370	50.0 %	48.3 %	96.5 %
211104 Employee Gratuity	0.049	0.049	0.012	0.011	25.0 %	22.5 %	89.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.329	1.329	0.665	0.642	50.0 %	48.3 %	96.6 %
211107 Boards, Committees and Council Allowances	0.008	0.008	0.004	0.004	50.0 %	49.6 %	99.2 %
212101 Social Security Contributions	0.114	0.114	0.057	0.047	50.0 %	41.5 %	82.9 %
212102 Medical expenses (Employees)	0.030	0.030	0.015	0.014	50.0 %	47.0 %	94.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.051	0.051	0.026	0.026	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.042	0.042	0.021	0.021	50.0 %	49.5 %	99.1 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.003	50.0 %	42.1 %	84.3 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.277	0.277	0.138	0.131	50.0 %	47.4 %	94.8 %
221010 Special Meals and Drinks	0.070	0.070	0.035	0.035	50.0 %	49.9 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.055	0.016	45.1 %	12.7 %	28.3 %
221012 Small Office Equipment	0.010	0.010	0.005	0.004	50.0 %	40.4 %	80.8 %
221016 Systems Recurrent costs	0.033	0.033	0.017	0.016	50.0 %	47.9 %	95.8 %
222001 Information and Communication Technology Services.	0.064	0.064	0.032	0.029	50.0 %	44.8 %	89.7 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.005	0.005	50.0 %	41.7 %	83.3 %
223005 Electricity	0.145	0.145	0.073	0.073	50.0 %	50.0 %	100.0 %
223006 Water	0.174	0.174	0.087	0.087	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.113	0.113	0.050	0.050	44.5 %	44.5 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.147	0.147	0.074	0.073	50.0 %	49.8 %	99.5 %
224010 Protective Gear	0.029	0.029	0.015	0.015	50.0 %	50.0 %	100.0 %

**VOTE: 408 Kabale Hospital**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.014	0.014	0.003	0.002	25.0 %	15.9 %	63.8 %
227001 Travel inland	0.926	0.926	0.480	0.467	51.9 %	50.4 %	97.3 %
227002 Travel abroad	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.313	0.313	0.156	0.156	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.049	0.049	0.025	0.025	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.027	0.027	50.0 %	49.0 %	98.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.291	0.291	0.155	0.117	53.2 %	40.3 %	75.7 %
273104 Pension	0.631	0.631	0.316	0.242	50.0 %	38.3 %	76.6 %
273105 Gratuity	0.422	0.422	0.422	0.249	100.0 %	59.1 %	59.1 %
282104 Compensation to 3rd Parties	0.015	0.015	0.004	0.003	25.0 %	21.4 %	85.7 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>

**VOTE: 408 Kabale Hospital**

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	12.687	12.687	6.549	5.979	51.62 %	47.13 %	91.29 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	12.687	12.687	6.549	5.979	51.62 %	47.13 %	91.3 %
<b>Departments</b>							
001 Hospital Services	3.547	3.547	1.768	1.648	49.9 %	46.5 %	93.2 %
002 Support Services	9.020	9.020	4.721	4.331	52.3 %	48.0 %	91.7 %
<b>Development Projects</b>							
1582 Retooling of Kabale Regional Referral Hospital	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>6.549</b>	<b>5.979</b>	<b>51.6 %</b>	<b>47.1 %</b>	<b>91.3 %</b>



# **VOTE: 408 Kabale Hospital**

Quarter 2

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

**VOTE: 408 Kabale Hospital**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15000 Laboratory investigations to all with Lab requests 20 CT scans done to all required requests		
500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests		
500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests	823 X-ray services offered to all with X-ray requests 1525 Ultrasound scans to all with ultra sound requests 19386 Laboratory investigations to all with Lab requests 206 CT scans done to all required requests	Public gained trust in the services offered, there was no machine break down and availability of more than one scan to serve the patients
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360.000
212102 Medical expenses (Employees)		250.000
221002 Workshops, Meetings and Seminars		125.000
221003 Staff Training		1,000.000
221009 Welfare and Entertainment		250.000

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221010 Special Meals and Drinks		875.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		250.000
223005 Electricity		8,500.000
223006 Water		13,375.000
224004 Beddings, Clothing, Footwear and related Services		8,151.160
224010 Protective Gear		2,865.266
227001 Travel inland		770.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		578.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,097.500
	<b>Total For Budget Output</b>	<b>40,447.426</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,447.426
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2519 clients all tested for HIV 48 positive clients all identified 849 clients all retained in care 315 males circumcised & appropriately all followed up 3 data review meeting held monthly 30 all pregnant women who know their HIV status 31 infants screened and treated		
127 HIV positive women all screened for cervical cancer 111 HIV positive women all screened for cervical cancer 28 TB/HIV cases all identified 53 clients all started on TPT 1 Lab-Hub activity and coordination reports per quarter		

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

2518 clients all tested for HIV 47 positive clients all identified 848 clients all retained in care 314 males circumcised & appropriately all followed 3 data review meeting held monthly.	3072 clients all tested for HIV 63 positive clients all identified. 3589 clients all retained in care. 245 males circumcised & appropriately all followed. 3 data review meeting held monthly.	Pre-appointment reminders to clients and timely follow up of lost clients
29 pregnant women know their HIV status. 31 infants HIV treated. 127 GBV cases all identified and managed 110 HIV positive women screened for cervical cancer. 28 TB/HIV cases identified. 53 clients started on TPT 1 Lab-Hub activity and coordinated.	293 pregnant women know their HIV status. 12 infants HIV treated. 169 GBV cases all identified and managed. 39 HIV positive women screened for cervical cancer. 31 TB/HIV cases identified. 32 clients started on TPT 1 Lab-Hub activity and coordinated.	There is need to intensify screening for both TB and HIV, Community sensitization and radio talk shows as well train the recruited lab hub riders, and conduct more HUB coordination meetings

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,671.111
212101 Social Security Contributions	23,071.112
212102 Medical expenses (Employees)	11,241.849
221002 Workshops, Meetings and Seminars	3,342.500
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	44,815.940
221011 Printing, Stationery, Photocopying and Binding	10,065.349
222001 Information and Communication Technology Services.	15,177.392
224001 Medical Supplies and Services	6,133.000
225101 Consultancy Services	1,652.647
227001 Travel inland	213,497.796
227002 Travel abroad	5,200.000

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		35,820.107
228002 Maintenance-Transport Equipment		7,043.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,228.000
282104 Compensation to 3rd Parties		2,500.000
	<b>Total For Budget Output</b>	<b>634,060.303</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	634,060.303
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3,000 all static Immunizations at the hospital		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
3000 all static Immunizations at the hospital	3982 static Immunizations at the hospital done	Those born in hospital go to other facilities for immunization which contributed to a high dropout rate on immunization
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,885.000
221002 Workshops, Meetings and Seminars		312.500
221003 Staff Training		1,000.000
221009 Welfare and Entertainment		1,642.460
221010 Special Meals and Drinks		1,250.000
221011 Printing, Stationery, Photocopying and Binding		315.571

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		100.000
223006 Water		1,875.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
227001 Travel inland		3,275.000
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,365.000
	<b>Total For Budget Output</b>	<b>41,520.531</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,520.531
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

750 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 750 Major Operations including Caesarean Sections done to all patients in need	3552 Patients Admitted in all the hospital wards 55% Bed Occupancy Rate in wards 4.05 days patient Average Length of Stay days 1234 Major Operations including Caesarean Sections done to all patients in need	Many mothers are referred from the lower facilities with previous scars which necessitates undergoing cesarean section.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		500.000
221003 Staff Training		480.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		1,500.000
221011 Printing, Stationery, Photocopying and Binding		1,261.080
221012 Small Office Equipment		40.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		2,000.000

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		6,750.000
223006 Water		6,488.107
224004 Beddings, Clothing, Footwear and related Services		17,896.000
224010 Protective Gear		2,825.000
227001 Travel inland		810.000
228001 Maintenance-Buildings and Structures		2,375.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		855.000
	<b>Total For Budget Output</b>	<b>45,530.187</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,530.187
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320033 Outpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

12,500 patients all attended to at the Outpatients Department. 15,000 Clients all attended to at the Specialized Clinics. 125 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)	17290 patients all attended to at the Outpatients Department. 13994 Clients all attended to at the Specialized Clinics. 239 Referrals to the hospital all managed. 28 Referrals out of the hospital all supported (Ambulance)	All the referrals that came in were handled although most of them were late referrals in that contributed to some mortality cases such as those in neonatal unit.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,340.000
212102 Medical expenses (Employees)		500.000
221003 Staff Training		480.000
221009 Welfare and Entertainment		930.000
221010 Special Meals and Drinks		2,500.000

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		110.000
223001 Property Management Expenses		500.000
223005 Electricity		9,500.000
223006 Water		8,500.000
224004 Beddings, Clothing, Footwear and related Services		5,312.840
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		1,905.000
	<b>Total For Budget Output</b>	<b>33,577.840</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,577.840
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1000 ANC (All attendances) in the hospital 625 All Family Planning clients in the hospital 875 ANC (All visits) in the hospital	1464 ANC (All attendances) attended to in the hospital 529 All Family Planning clients attended to in the hospital 940 ANC (All visits) attended to in the hospital	Reduced Turnaround time and new QI collaborates have enabled more clients to visit. More sensitizations and appointments were scheduled and followed by mothers. Essential drugs were available
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,425.138
212101 Social Security Contributions		1,306.284
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		550.000



**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		419.973
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		612.500
223005 Electricity		4,000.000
223006 Water		6,000.000
224001 Medical Supplies and Services		39,491.000
224004 Beddings, Clothing, Footwear and related Services		2,413.526
224010 Protective Gear		2,500.000
227001 Travel inland		1,480.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		4,047.000
228002 Maintenance-Transport Equipment		1,228.653
	<b>Total For Budget Output</b>	<b>118,974.074</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	118,974.074
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>914,110.361</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	914,110.361
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.	There was a delay in timely submission. The Internal Auditor was transferred away to another entity.
1 Quarterly hospital Audit reports submitted to AO and IAG.		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,916.000
221003 Staff Training	900.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	2,340.000
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>6,456.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,456.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 67 Pensioners all paid by 28th of each month 247 staff on probation and permanent completed performance Appraisals for 22/23 260 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	Achieved most of the planned targets, however some staff were on sick leave and study leave therefore missed their input to overall hospital performance
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**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

66 Staff salary to all paid by 28th of each month 15 Pensioners all paid by 28th of each month 66 staff on probation and permanent completed performance Appraisals for 22/23 66 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,169.000
221007 Books, Periodicals & Newspapers	550.000
221009 Welfare and Entertainment	500.000
221016 Systems Recurrent costs	800.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	1,895.000
227004 Fuel, Lubricants and Oils	387.500
<b>Total For Budget Output</b>	<b>6,101.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,101.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all 20 Death certificates issued to all deceased 1 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 71 Birth certificates issued to all 23 Death certificates issued to all deceased 2 Performance data review meetings	- Performance reviews were done as general Hospital as well as technical review on HIV/TB, family health, nutrition, NCD under support of G2G funding
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**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		635.000
222001 Information and Communication Technology Services.		37.500
227001 Travel inland		450.000
	<b>Total For Budget Output</b>	<b>1,122.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,122.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region	300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region	- Challenges in Transport to the facilities since the workshop vehicle had not been handed over to the hospital by the implementing Partner - The Biomedical Engineer contract wth the previous Implementing partner had ended and had not been absorbed into the mainstream G2G support
1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED 3 Hospital Management Board meetings held 3 Top Management meetings held	Hospital Board meetings were more than planned because of the adhoc activities that were taking place that needed the approval and decision of board such as Land matters, ICU construction and Interns residence construction., meeting the PS MOH who had visited Kigezi region

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,697,222.912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,208.500
211107 Boards, Committees and Council Allowances		4,117.768
212102 Medical expenses (Employees)		250.000
221001 Advertising and Public Relations		1,499.999
221002 Workshops, Meetings and Seminars		9,300.000
221003 Staff Training		14,850.000
221007 Books, Periodicals & Newspapers		512.000
221008 Information and Communication Technology Supplies.		1,100.000
221009 Welfare and Entertainment		14,250.000
221010 Special Meals and Drinks		12,530.580
221012 Small Office Equipment		2,500.000
221016 Systems Recurrent costs		7,500.000
222001 Information and Communication Technology Services.		1,317.000
223004 Guard and Security services		2,700.000
223005 Electricity		7,500.000
223006 Water		7,342.443
224004 Beddings, Clothing, Footwear and related Services		12,721.025
224010 Protective Gear		1,250.000
227001 Travel inland		24,750.000
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		4,521.000
228002 Maintenance-Transport Equipment		10,289.373
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		67,217.188
273104 Pension		136,656.648
273105 Gratuity		249,384.122
	<b>Total For Budget Output</b>	<b>2,357,490.558</b>
	Wage Recurrent	1,697,222.912
	Non Wage Recurrent	660,267.646
	Arrears	0.000

**VOTE: 408 Kabale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,371,170.558</b>
	Wage Recurrent	1,697,222.912
	Non Wage Recurrent	673,947.646
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1582 Retooling of Kabale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,285,280.919</b>
	Wage Recurrent	1,697,222.912
	Non Wage Recurrent	1,588,058.007
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 408 Kabale Hospital**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 80 CT scan services provided to all requests	NA
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	NA
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	1499 X-ray services offered to all with X-ray requests 3184 Ultrasound scans to all with ultra sound requests 40238 Laboratory investigations to all with Lab requests 434 CT scans done to all required requests
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	NA

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	125.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	250.000
221010 Special Meals and Drinks	1,750.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	17,000.000
223006 Water	26,750.000
224004 Beddings, Clothing, Footwear and related Services	11,561.160
224010 Protective Gear	5,438.840
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,377.500
<b>Total For Budget Output</b>	<b>72,502.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,502.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>	



**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed up 12 data review meeting held monthly 119 all pregnant women who know their HIV status 124 infants	NA
509 GBV cases all identified and managed 442 HIV positive women all screened for cervical cancer 113 TB/HIV cases all identified 212 clients all started on TPT 4 Lab-Hub activity and coordination reports per quarter	NA

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed 12 data review meeting held monthly.	5591 clients all tested for HIV 123 positive clients all identified. 7219 clients all retained in care. 268 males circumcised & appropriately all followed. 6 data review meeting held monthly.
119 pregnant women know their HIV status. 124 infants HIV treated. 509 GBV cases all identified and managed 442 HIV positive women screened for cervical cancer. 113 TB/HIV cases identified. 212 clients started on TPT 4 Lab-Hub activity and coordinated.	605 pregnant women know their HIV status. 29 infants HIV treated. 390 GBV cases all identified and managed. 117 HIV positive women screened for cervical cancer. 46 TB/HIV cases identified. 60 clients started on TPT 2 Lab-Hub activity and coordinated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	10,967.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	464,423.719
212101 Social Security Contributions	46,084.690

**VOTE: 408 Kabale Hospital**

Quarter 2

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
Item		Spent
212102 Medical expenses (Employees)		11,241.849
221002 Workshops, Meetings and Seminars		6,692.500
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		96,810.940
221011 Printing, Stationery, Photocopying and Binding		10,065.349
222001 Information and Communication Technology Services.		22,177.392
224001 Medical Supplies and Services		6,133.000
225101 Consultancy Services		2,152.647
227001 Travel inland		405,501.621
227002 Travel abroad		9,600.000
227004 Fuel, Lubricants and Oils		71,640.214
228002 Maintenance-Transport Equipment		8,340.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,586.000
282104 Compensation to 3rd Parties		3,200.000
	<b>Total For Budget Output</b>	<b>1,185,217.682</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,185,217.682
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12,000 all static Immunizations at the hospital	NA	
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
12000 all static Immunizations at the hospital	8239 static Immunizations at the hospital done	

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,911.800
221002 Workshops, Meetings and Seminars	312.500
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	315.571
222001 Information and Communication Technology Services.	200.000
223006 Water	3,750.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227001 Travel inland	3,275.000
227004 Fuel, Lubricants and Oils	18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	12,678.000
<b>Total For Budget Output</b>	<b>73,942.871</b>
Wage Recurrent	0.000
Non Wage Recurrent	73,942.871
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

3000 Patients Admitted in hospital wards	7459 Patients Admitted in all the hospital wards
85% Bed Occupancy Rate in wards	61.3% Bed Occupancy Rate in wards
4 days patient Average Length of Stay days	4.3 days patient Average Length of Stay days
3000 Major Operations including Caesarean Sections done to all patients in need	2567 Major Operations including Caesarean Sections done to all patients in need

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	1,000.000

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	480.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,261.080
221012 Small Office Equipment	40.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	13,500.000
223006 Water	12,976.214
224004 Beddings, Clothing, Footwear and related Services	25,000.000
224010 Protective Gear	5,500.000
227001 Travel inland	876.000
228001 Maintenance-Buildings and Structures	4,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,815.000
<b>Total For Budget Output</b>	<b>72,698.294</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,698.294
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

50000 patients all attended to at the Outpatients Department.  
60000 Clients all attended to at the Specialized Clinics.  
500 Referrals to the hospital all managed.  
200 Referrals out of the hospital all supported (Ambulance)

35673 patients all attended to at the Outpatients Department.  
30373 Clients all attended to at the Specialized Clinics.  
241 Referrals to the hospital all managed.  
45 Referrals out of the hospital all supported (Ambulance)

**VOTE: 408 Kabale Hospital**

Quarter 2

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,590.000
212102 Medical expenses (Employees)			1,000.000
221003 Staff Training			480.000
221009 Welfare and Entertainment			1,750.000
221010 Special Meals and Drinks			5,000.000
222001 Information and Communication Technology Services.			235.000
223001 Property Management Expenses			500.000
223005 Electricity			19,000.000
223006 Water			17,000.000
224004 Beddings, Clothing, Footwear and related Services			7,938.840
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			1,000.000
228001 Maintenance-Buildings and Structures			3,500.000
	<b>Total For Budget Output</b>		<b>63,993.840</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		63,993.840
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
4000 ANC (All attendances) in the hospital 2500 all Family Planning clients in the hospital 3500 ANC (All visits) in the hospital		2922 ANC (All attendances) attended to in the hospital 1116 All Family Planning clients attended to in the hospital 1837 ANC (All visits) attended to in the hospital	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			86,207.982
212101 Social Security Contributions			1,306.284

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221003 Staff Training	2,000.000	
221007 Books, Periodicals & Newspapers	550.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	1,000.000	
221010 Special Meals and Drinks	419.973	
221011 Printing, Stationery, Photocopying and Binding	1,149.500	
221012 Small Office Equipment	1,000.000	
222001 Information and Communication Technology Services.	1,100.000	
223005 Electricity	8,000.000	
223006 Water	12,000.000	
224001 Medical Supplies and Services	44,000.000	
224004 Beddings, Clothing, Footwear and related Services	2,413.526	
224010 Protective Gear	2,500.000	
227001 Travel inland	2,180.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228001 Maintenance-Buildings and Structures	8,000.000	
228002 Maintenance-Transport Equipment	2,478.653	
	<b>Total For Budget Output</b>	<b>179,305.918</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	179,305.918
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,647,661.105</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,647,661.105
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010201 Service delivery monitored**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

4 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.
4 Quarterly hospital Audit reports submitted to AO and IAG.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	900.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	2,340.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>8,840.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,840.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 67 Pensioners all paid by 28th of each month 247 staff on probation and permanent completed performance Appraisals for 22/23 260 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs
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**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,034.000
221007 Books, Periodicals & Newspapers	550.000
221009 Welfare and Entertainment	500.000
221016 Systems Recurrent costs	800.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	1,895.000
227004 Fuel, Lubricants and Oils	775.000
<b>Total For Budget Output</b>	<b>7,354.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,354.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased inhosp 4 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 176 Birth certificates issued to all 35 Death certificates issued to all deceased 2 Performance data review meetings
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**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635.000
222001 Information and Communication Technology Services.	75.000
227001 Travel inland	450.000
<b>Total For Budget Output</b>	<b>1,160.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,160.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1,200 Job cards completed in facilities in Kigezi region 1,400 medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	211 Job cards completed in facilities in Kigezi region. 220 medical equipment maintained in the hospital and the facilities in Kigezi region. 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region.
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	2 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 6 Top Management meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	3,370,098.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,628.500
211107 Boards, Committees and Council Allowances	4,117.768
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	2,999.999
221002 Workshops, Meetings and Seminars	18,586.000
221003 Staff Training	14,850.000
221007 Books, Periodicals & Newspapers	512.000

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	28,500.000
221010 Special Meals and Drinks	25,061.160
221011 Printing, Stationery, Photocopying and Binding	2,716.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	2,217.000
223004 Guard and Security services	4,500.000
223005 Electricity	15,000.000
223006 Water	14,684.886
224004 Beddings, Clothing, Footwear and related Services	23,950.000
224010 Protective Gear	1,250.000
227001 Travel inland	48,448.000
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	7,409.000
228002 Maintenance-Transport Equipment	15,834.373
228003 Maintenance-Machinery & Equipment Other than Transport	90,000.000
273104 Pension	241,582.471
273105 Gratuity	249,384.122
<b>Total For Budget Output</b>	<b>4,313,929.480</b>
Wage Recurrent	3,370,098.201
Non Wage Recurrent	943,831.279
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,331,283.480</b>
Wage Recurrent	3,370,098.201
Non Wage Recurrent	961,185.279
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1582 Retooling of Kabale Regional Referral Hospital**

**Budget Output:000003 Facilities and Equipment Management**

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Midterm evaluation of the hospital strategic plan 2020/2021- 2024-2025	NA
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Procure 50 Chairs and 5 Tables and 40 beds for Interns residence	NA
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Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>5,978,944.585</b>
Wage Recurrent	3,370,098.201
Non Wage Recurrent	2,608,846.384
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 408 Kabale Hospital**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 80 CT scan services provided to all requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15000 Laboratory investigations to all with Lab requests 20 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15000 Laboratory investigations to all with Lab requests 20 CT scans done to all required requests
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests	

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed up 12 data review meeting held monthly 119 all pregnant women who know their HIV status 124 infants	2519 clients all tested for HIV 48 positive clients all identified 849 clients all retained in care 315 males circumcised & appropriately all followed up 3 data review meeting held monthly 30 all pregnant women who know their HIV status 31 infants screened and treated	2519 clients all tested for HIV 48 positive clients all identified 849 clients all retained in care 315 males circumcised & appropriately all followed up 3 data review meeting held monthly 30 all pregnant women who know their HIV status 31 infants screened and treated

**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

509 GBV cases all identified and managed 442 HIV positive women all screened for cervical cancer 113 TB/HIV cases all identified 212 clients all started on TPT 4 Lab-Hub activity and coordination reports per quarter	127 HIV positive women all screened for cervical cancer 111 HIV positive women all screened for cervical cancer 28 TB/HIV cases all identified 53 clients all started on TPT 1 Lab-Hub activity and coordination reports per quarter	127 HIV positive women all screened for cervical cancer 111 HIV positive women all screened for cervical cancer 28 TB/HIV cases all identified 53 clients all started on TPT 1 Lab-Hub activity and coordination reports per quarter
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed 12 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 848 clients all retained in care 314 males circumcised & appropriately all followed 3 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 848 clients all retained in care 314 males circumcised & appropriately all followed 3 data review meeting held monthly.
119 pregnant women know their HIV status. 124 infants HIV treated. 509 GBV cases all identified and managed 442 HIV positive women screened for cervical cancer. 113 TB/HIV cases identified. 212 clients started on TPT 4 Lab-Hub activity and coordinated.	29 pregnant women know their HIV status. 31 infants HIV treated. 127 GBV cases all identified and managed 110 HIV positive women screened for cervical cancer. 28 TB/HIV cases identified. 53 clients started on TPT 1 Lab-Hub activity and coordinated.	29 pregnant women know their HIV status. 31 infants HIV treated. 127 GBV cases all identified and managed 110 HIV positive women screened for cervical cancer. 28 TB/HIV cases identified. 53 clients started on TPT 1 Lab-Hub activity and coordinated.

**Budget Output:320022 Immunisation Services**

**PIAP Output: 1203010518 Target population fully immunized**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12,000 all static Immunizations at the hospital	3,000 all static Immunizations at the hospital	3,000 all static Immunizations at the hospital
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**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
12000 all static Immunizations at the hospital	3000 all static Immunizations at the hospital	3000 all static Immunizations at the hospital
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
3000 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3000 Major Operations including Caesarean Sections done to all patients in need	750 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 750 Major Operations including Caesarean Sections done to all patients in need	750 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 750 Major Operations including Caesarean Sections done to all patients in need
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
50000 patients all attended to at the Outpatients Department. 60000 Clients all attended to at the Specialized Clinics. 500 Referrals to the hospital all managed. 200 Referrals out of the hospital all supported (Ambulance)	12,500 patients all attended to at the Outpatients Department. 15,000 Clients all attended to at the Specialized Clinics. 125 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)	12,500 patients all attended to at the Outpatients Department. 15,000 Clients all attended to at the Specialized Clinics. 125 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4000 ANC (All attendances) in the hospital 2500 all Family Planning clients in the hospital 3500 ANC (All visits) in the hospital	1000 ANC (All attendances) in the hospital 625 All Family Planning clients in the hospital 875 ANC (All visits) in the hospital	1000 ANC (All attendances) in the hospital 625 All Family Planning clients in the hospital 875 ANC (All visits) in the hospital

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.
4 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	66 Staff salary to all paid by 28th of each month 15 Pensioners all paid by 28th of each month 66 staff on probation and permanent completed performance Appraisals for 22/23 66 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	66 Staff salary to all paid by 28th of each month 15 Pensioners all paid by 28th of each month 66 staff on probation and permanent completed performance Appraisals for 22/23 66 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs



**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased inhosp 4 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all 20 Death certificates issued to all deceased 1 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all 20 Death certificates issued to all deceased 1 Performance data review meetings
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**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1203010201 Service delivery monitored**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1,200 Job cards completed in facilities in Kigezi region 1,400 medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region	300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held

*Development Projects***Project:1582 Retooling of Kabale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Midterm evaluation of the hospital strategic plan 2020/2021- 2024-2025	NA	
Procure 50 Chairs and 5 Tables and 40 beds for Interns residence	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1582 Retooling of Kabale Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	NA	

**VOTE: 408 Kabale Hospital**

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	0.150	0.190
<b>Total</b>		<b>0.150</b>	<b>0.190</b>

# VOTE: 408 Kabale Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 408 Kabale Hospital**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To provide a gender perspective in hospital service delivery
<b>Issue of Concern:</b>	Integrating Gender concerns in service delivery
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- strengthen GBV &amp; Adolescent clinic</li> <li>- Integrate Gender in SOPs</li> <li>- Non-discriminatory health care delivery</li> <li>- Accommodate &amp; provide staff transport</li> <li>- Staff clinic</li> <li>- breastfeed corner</li> </ul>
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- % GBV &amp; Adolescent clinic in place</li> <li>- No. of Integrated Gender in SOPs</li> <li>- Non-discriminatory health care delivery</li> <li>- % Hospital staff transport &amp; accommodation availed</li> <li>- Breastfeeding corner</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.025
<b>Performance as of End of Q2</b>	- 100% GBV & Adolescent clinic in place - Gender SOPs in place - Non-discriminatory health care delivery - 40% Hospital staff transported & accommodated - Breastfeeding corner and children play room in place
<b>Reasons for Variations</b>	No major variation

**ii) HIV/AIDS**

<b>Objective:</b>	To prevent new HIV infections and prioritize the primary prevention efforts and treatment
<b>Issue of Concern:</b>	Prevention of new cases and treatment
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Integrate HIV prevention services in routine trauma and emergency care services</li> <li>- Increase community awareness of HIV</li> <li>- Routine HIV tests</li> <li>- Case follow up</li> <li>- Increase PrEP and nPEP use</li> </ul>
<b>Budget Allocation (Billion):</b>	0.700
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- % Increased awareness of HIV</li> <li>- No. Routine HIV tests</li> <li>- No. Case follow up</li> <li>- % Increase PrEP and nPEP use</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.25
<b>Performance as of End of Q2</b>	- 2% increased awareness of HIV - 5591 Routine HIV tests - 123 Case follow up - 5% Increase PrEP and nPEP use

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Quarter 2

<b>Reasons for Variations</b>	had stock outs for a month
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**iii) Environment**

<b>Objective:</b>	To minimize environment risk of injury/harm to patients, clients and health worker
<b>Issue of Concern:</b>	To minimize environment risk of injury/harm to patients, clients and health workers
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- CME to Health workers</li> <li>- Environment Monitoring mechanisms</li> <li>- SOPs for generation, management &amp; transportation of wastes</li> <li>- Clean compound &amp; inside buildings</li> <li>- Health education to clients</li> </ul>
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- No. of CME to Health workers</li> <li>- No. of environment Monitoring mechanisms</li> <li>- SOPs for generation, management &amp; transportation of wastes</li> <li>- Clean compound &amp; inside buildings</li> <li>- No. of Health education to clients</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.025
<b>Performance as of End of Q2</b>	- CMEs done to Health workers - Monitored tree planting - Waste management SOPs in place - Compound & inside buildings cleaned - Health education to clients
<b>Reasons for Variations</b>	Clients at times were not cooperative in ensuring they keep clean environment

**iv) Covid**

<b>Objective:</b>	To provide Preventive measures and Treatment of COVID 19 and other viral diseases
<b>Issue of Concern:</b>	Reduction and management of COVID19 and other viral infections
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Allocate space for management of suspects &amp; positive patients</li> <li>- Provide CME to Hospital staff</li> <li>- Sensitize patients &amp; clients</li> <li>- Avail medicines &amp; supplies to Patients</li> <li>- Observe preventive measures</li> <li>- Treat Patients confirmed positive</li> <li>- Vaccinations</li> </ul>
<b>Budget Allocation (Billion):</b>	0.100

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<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Available space for suspects &amp; positive patients</li> <li>- No. of CME to Hospital staff</li> <li>- No. of Sensitized patients &amp; clients</li> <li>- % Medicines &amp; supplies available</li> <li>- % Preventive measures</li> <li>- No. of confirmed positive Treated Patients</li> <li>- No. of Vaccinations given</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.4
<b>Performance as of End of Q2</b>	- Allocated space for management of suspects & positive patients - Provided CME to Hospital staff - Sensitized patients & clients - Aailed medicines & supplies to Patients - Observed preventive measures - Treated Patients confirmed positive - Held success story meetings
<b>Reasons for Variations</b>	No major variation. The hospital admitted 4patients and 2 mortalities