

VOTE: 408 Kabale Hospital

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.984	6.984	5.238	5.056	75.0 %	72.0 %	96.5 %
	Non-Wage	5.583	5.583	4.266	3.865	76.0 %	69.2 %	90.6 %
Devt.	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 %
GoU Total		12.687	12.687	9.564	8.921	75.4 %	70.3 %	93.3 %
Total GoU+Ext Fin (MTEF)		12.687	12.687	9.564	8.921	75.4 %	70.3 %	93.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.687	12.687	9.564	8.921	75.4 %	70.3 %	93.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.687	12.687	9.564	8.921	75.4 %	70.3 %	93.3 %
Total Vote Budget Excluding Arrears		12.687	12.687	9.564	8.921	75.4 %	70.3 %	93.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3%
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3%
Total for the Vote	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3 %

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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****0.073** Bn Shs Department : 001 Hospital Services

Reason: Deliveries were done at the end of the Quarter therefore payments were at the beginning of April

*Items***0.003** UShs 221003 Staff Training

Reason: Deliveries were done at the end of the Quarter therefore payments were at the beginning of April

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: Deliveries were done at the end of the Quarter therefore payments were at the beginning of April

0.007 UShs 224010 Protective Gear

Reason: Deliveries were done at the end of the Quarter therefore payments were at the beginning of April

0.002 UShs 221012 Small Office Equipment

Reason:

0.001 UShs 223001 Property Management Expenses

Reason: Deliveries were done at the end of the Quarter therefore payments were at the beginning of April

0.327 Bn Shs Department : 002 Support Services

Reason: Generally, services and activities were done but payments had to be done at beginning of quarter after verifications.

*Items***0.172** UShs 273105 Gratuity

Reason: The respective Staff retirement date was May 2024

0.108 UShs 273104 Pension

Reason: Had some challenges in HCM and IPPS system inputs

0.002 UShs 223004 Guard and Security services

Reason: Payments were done at the beginning of April after verification of attendance of the Ug Police officers on duty at the hospital

0.004 UShs 228001 Maintenance-Buildings and Structures

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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**

Reason: The procurement of the spares were in process

0.006

UShs

221002 Workshops, Meetings and Seminars

Reason: Activities were done towards the end of the Quarter therefore payments were at the beginning of April

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of Target Laboratories accredited	Percentage	100%	
Proportion of key functional diagnostic equipment	Proportion	100%	
% of calibrated equipment in use	Percentage	100%	
No. of Patients diagnosed for NCDs	Number	2000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	5000	
No. of HIV test kits procured and distributed	Number	10000	
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	
No. of voluntary medical male circumcisions done	Number	1000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	
No. of youth-led HIV prevention programs designed and implemented	Number	100	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	%	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of voluntary medical male circumcisions done	Number	2000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	
No. of youth-led HIV prevention programs designed and implemented	Number	6	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	
% of Children Under One Year Fully Immunized	Percentage	100%	
% of functional EPI fridges	Percentage	100%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of children under one year fully immunized	Percentage	100%	
% Availability of vaccines (zero stock outs)	Percentage	100%	
% of functional EPI fridges	Percentage	100%	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Average Length of Stay	Number	4	
Bed Occupancy Rate	Rate	85%	
Proportion of Hospital based Mortality	Proportion	5%	
Proportion of patients referred out	Proportion	2%	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Increase in Specialised out patient services offered	Percentage	2%	
% of referred in patients who receive specialised health care services	Percentage	90%	
Proportion of patients referred out	Proportion	10%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitation 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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	1500	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	
No. of youth-led HIV prevention programs designed and implemented	Number	8	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of audit reports produced	Number	4	3
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

PIAP Output: 1203010507 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:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	75%	23%
% of staff with performance plan	Percentage	80%	90%
Proportion of established positions filled	Percentage	75%	23%
% Increase in staff productivity	Percentage	10%	12%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:002 Support Services				
Budget Output: 000005 Human Resource Management				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	75%		
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:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	50%	
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
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%	78%	
Approved Hospital Strategic Plan in place	Yes/No	yes	yes	
No. of performance reviews conducted	Number	4	3	
Number of technical support supervisions conducted	Number	4	3	
Number of monitoring and evaluation visits conducted	Number	4	3	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	120	
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	
Medical equipment inventory maintained and updated	Text	Yes	
Medical Equipment list and specifications reviewed	Text	Yes	
% functional key specialized equipment in place	Percentage	75%	
A functional incinerator	Status	Functional	
Proportion of departments implementing infection control guidelines	Proportion	100%	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3 %
000001 Audit and Risk Management	0.020	0.020	0.015	0.013	75.0 %	62.6 %	86.7 %
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	0.015	0.012	75.0 %	59.4 %	80.0 %
000008 Records Management	0.002	0.002	0.002	0.001	75.0 %	62.9 %	50.0 %
320009 Diagnostic Services	0.148	0.148	0.111	0.103	75.0 %	69.4 %	92.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.555	2.555	1.880	1.853	73.6 %	72.5 %	98.6 %
320021 Hospital Management and Support Services	8.978	8.978	6.839	6.335	76.2 %	70.6 %	92.6 %
320022 Immunisation Services	0.163	0.163	0.132	0.126	80.8 %	77.6 %	95.5 %
320023 Inpatient Services	0.157	0.157	0.118	0.102	75.0 %	65.0 %	86.4 %
320033 Outpatient Services	0.133	0.133	0.100	0.096	75.0 %	71.9 %	96.0 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.293	0.280	75.0 %	71.8 %	95.6 %
Total for the Vote	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.984	6.984	5.238	5.056	75.0 %	72.4 %	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	0.997	0.994	75.0 %	74.8 %	99.7 %
211107 Boards, Committees and Council Allowances	0.008	0.008	0.006	0.004	75.0 %	50.0 %	66.7 %
212101 Social Security Contributions	0.114	0.114	0.083	0.081	72.8 %	70.8 %	97.3 %
212102 Medical expenses (Employees)	0.030	0.030	0.017	0.015	55.0 %	49.2 %	89.5 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.001	75.0 %	50.0 %	66.7 %
221001 Advertising and Public Relations	0.006	0.006	0.005	0.003	75.0 %	50.0 %	66.7 %
221002 Workshops, Meetings and Seminars	0.051	0.051	0.035	0.029	68.5 %	55.5 %	81.0 %
221003 Staff Training	0.042	0.042	0.031	0.026	75.0 %	63.3 %	84.4 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.005	0.004	75.0 %	57.2 %	76.3 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.006	0.004	71.4 %	50.0 %	70.0 %
221009 Welfare and Entertainment	0.277	0.277	0.206	0.193	74.3 %	69.7 %	93.9 %
221010 Special Meals and Drinks	0.070	0.070	0.052	0.051	75.0 %	73.1 %	97.5 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.074	0.067	61.1 %	54.7 %	89.6 %
221012 Small Office Equipment	0.010	0.010	0.008	0.004	75.0 %	40.4 %	53.9 %
221016 Systems Recurrent costs	0.033	0.033	0.025	0.025	75.0 %	74.6 %	99.5 %
222001 Information and Communication Technology Services.	0.064	0.064	0.042	0.038	65.0 %	59.3 %	91.2 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	12.0 %	16.0 %
223001 Property Management Expenses	0.005	0.005	0.004	0.003	75.0 %	50.0 %	66.7 %
223004 Guard and Security services	0.011	0.011	0.008	0.006	75.0 %	58.3 %	77.8 %
223005 Electricity	0.145	0.145	0.109	0.109	75.0 %	75.0 %	100.0 %
223006 Water	0.174	0.174	0.131	0.131	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.113	0.113	0.072	0.072	64.1 %	64.1 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.147	0.147	0.111	0.097	75.0 %	66.0 %	88.0 %
224010 Protective Gear	0.029	0.029	0.022	0.015	75.0 %	50.0 %	66.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	0.754	0.750	81.4 %	80.9 %	99.4 %
227002 Travel abroad	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.313	0.313	0.235	0.235	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.049	0.049	0.037	0.029	75.0 %	58.5 %	78.0 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.036	0.036	66.9 %	66.9 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.291	0.291	0.225	0.199	77.3 %	68.3 %	88.4 %
273104 Pension	0.631	0.631	0.473	0.365	75.0 %	57.8 %	77.1 %
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 %	23.0 %	91.9 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.687	12.687	9.564	8.922	75.38 %	70.32 %	93.29 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	9.564	8.922	75.38 %	70.32 %	93.3 %
Departments							
001 Hospital Services	3.547	3.547	2.633	2.560	74.2 %	72.2 %	97.2 %
002 Support Services	9.020	9.020	6.870	6.361	76.2 %	70.5 %	92.6 %
Development Projects							
1582 Retooling of Kabale Regional Referral Hospital	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	12.687	12.687	9.564	8.922	75.4 %	70.3 %	93.3 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic 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:		
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		
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	987 X-ray services offered to all with X-ray requests 1731 Ultrasound scans to all with ultrasound requests 23111 Laboratory investigations to all with Lab requests 80 CT scan services provided to all requests	Availability of reagents, accredited lab services, emphasis on staff performance greatly improved that achievement of targets
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		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		100.000
221010 Special Meals and Drinks		875.000
223005 Electricity		8,500.000
223006 Water		13,375.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		2,850.000
227001 Travel inland		450.000
227004 Fuel, Lubricants and Oils		500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,660.200
	Total For Budget Output	30,310.200
	Wage Recurrent	0.000
	Non Wage Recurrent	30,310.200
	Arrears	0.000
	<i>AIA</i>	0.000
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:		
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		
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.		

VOTE: 408 Kabale Hospital

Quarter 3

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

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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,753.578
212101 Social Security Contributions	30,444.135
212102 Medical expenses (Employees)	548.000
221002 Workshops, Meetings and Seminars	7.500
221009 Welfare and Entertainment	49,311.060
221011 Printing, Stationery, Photocopying and Binding	33,408.009
222001 Information and Communication Technology Services.	8,737.608
227001 Travel inland	239,944.733
227002 Travel abroad	4,800.000
227004 Fuel, Lubricants and Oils	35,820.107
228002 Maintenance-Transport Equipment	459.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,215.933
282104 Compensation to 3rd Parties	231.823
Total For Budget Output	667,682.485
Wage Recurrent	0.000
Non Wage Recurrent	667,682.485
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

3,000 all static Immunizations at the hospital

PIAP Output: 1203011409 Target population fully immunized

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 all static Immunizations at the hospital

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,517.940
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	184.429
223006 Water	1,875.000
227001 Travel inland	1,660.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,998.267
Total For Budget Output	52,485.636
Wage Recurrent	0.000
Non Wage Recurrent	52,485.636
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

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		20.000
221011 Printing, Stationery, Photocopying and Binding		488.920
223005 Electricity		6,750.000
223006 Water		6,488.107
224004 Beddings, Clothing, Footwear and related Services		5,877.775
227001 Travel inland		1,878.000
228001 Maintenance-Buildings and Structures		2,181.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,661.500
	Total For Budget Output	29,345.802
	Wage Recurrent	0.000
	Non Wage Recurrent	29,345.802
	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)		
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,775.000
221003 Staff Training		20.000
221009 Welfare and Entertainment		831.000
221010 Special Meals and Drinks		2,410.000
221011 Printing, Stationery, Photocopying and Binding		1,750.000
223005 Electricity		9,500.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		8,500.000
224004 Beddings, Clothing, Footwear and related Services		3,871.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		800.000
	Total For Budget Output	31,957.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,957.000
	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		
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,387.547
212101 Social Security Contributions		3,117.768
221003 Staff Training		0.002
221007 Books, Periodicals & Newspapers		184.000
221010 Special Meals and Drinks		80.027
221011 Printing, Stationery, Photocopying and Binding		4,030.500
223005 Electricity		4,000.000
223006 Water		6,000.000
224001 Medical Supplies and Services		22,000.000
227001 Travel inland		1,400.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		1,220.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,271.347
	Total For Budget Output	100,691.191
	Wage Recurrent	0.000
	Non Wage Recurrent	100,691.191
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	912,472.314
	Wage Recurrent	0.000
	Non Wage Recurrent	912,472.314
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
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	The Hospital had no substantive posted Internal Auditor at the hospital, but Internal Auditor from Mbarara Regional Referral Hospital supported the function at Kabale RRH.
1 Quarterly hospital Audit reports submitted to AO and IAG.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,140.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		540.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	3,680.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,680.000
	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 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	During this period the PHRO was on sick leave which delayed some of the HR required activities
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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	265 Staff salary to all paid by 28th of each month 65 Pensioners all paid by 28th of each month 120 staff on probation and permanent completed performance Appraisals for 22/23 250 Staff all enrolled in biometric system. 90% Hospital staff all on HRIs	New posted staff reported in the hospital. Staff who were on probation were promoted. New staff had not yet accessed HRIS system by end of the quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	836.000
221011 Printing, Stationery, Photocopying and Binding	1,365.000
221016 Systems Recurrent costs	1,315.000
227001 Travel inland	660.000
227004 Fuel, Lubricants and Oils	387.500
Total For Budget Output	4,563.500
Wage Recurrent	0.000
Non Wage Recurrent	4,563.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 114 Birth certificates issued to all 435 Death certificates issued to all deceased (119 died in the Qtr) 1 Performance data review meetings	General reports had no variations. However, under the birth notifications parents need more sensitizations on the importance. Death certificate notifications improved because the attendants of the deceased and parents of those that died earlier turned up to pick their certificates
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300.000	
Total For Budget Output	300.000	
Wage Recurrent	0.000	
Non Wage Recurrent	300.000	
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		
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	193 Job cards completed in facilities in Kigezi region 279 medical equipment maintained in the hospital and the facilities in Kigezi region 3 User training trips conducted to staff in the hospital and 10 facilities in 3 districts in Kigezi region	A steady progress to ensure that medical equipment's in the region are maintained. However, the team is overwhelmed in handling both regions of Kigezi and Ankole. All Oxygen plants were not working since 22nd Nov.2023

VOTE: 408 Kabale Hospital

Quarter 3

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 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	The set targets were achieved. To take note is the Management Board had its last meeting for its end of term held in February.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,686,242.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,775.000
211107 Boards, Committees and Council Allowances	32.848
212103 Incapacity benefits (Employees)	500.000
221002 Workshops, Meetings and Seminars	2,827.800
221003 Staff Training	5,720.000
221007 Books, Periodicals & Newspapers	752.000
221009 Welfare and Entertainment	11,660.944
221010 Special Meals and Drinks	11,561.000
221011 Printing, Stationery, Photocopying and Binding	8,844.000
221016 Systems Recurrent costs	7,500.000
222001 Information and Communication Technology Services.	590.000
222002 Postage and Courier	120.000
223004 Guard and Security services	1,800.000
223005 Electricity	7,500.000
223006 Water	7,342.443
224004 Beddings, Clothing, Footwear and related Services	11,279.775
227001 Travel inland	36,105.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	7,971.145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,971.348
273104 Pension	123,459.320
Total For Budget Output	2,021,554.640
Wage Recurrent	1,686,242.017

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	335,312.623
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,030,098.140
	Wage Recurrent	1,686,242.017
	Non Wage Recurrent	343,856.123
	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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,942,570.454
	Wage Recurrent	1,686,242.017
	Non Wage Recurrent	1,256,328.437
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic 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:	
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
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	
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	2486 X-ray services offered to all with X-ray requests 4915 Ultrasound scans to all with ultrasound requests 63349 Laboratory investigations to all with Lab requests 723 CT scan services provided to all 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
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	NA

VOTE: 408 Kabale Hospital

Quarter 3

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)	600.000
221002 Workshops, Meetings and Seminars	125.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	250.000
221010 Special Meals and Drinks	2,625.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	25,500.000
223006 Water	40,125.000
224004 Beddings, Clothing, Footwear and related Services	14,411.160
224010 Protective Gear	5,438.840
227001 Travel inland	1,700.000
227004 Fuel, Lubricants and Oils	1,500.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,037.700
Total For Budget Output	102,812.700
Wage Recurrent	0.000
Non Wage Recurrent	102,812.700
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	

VOTE: 408 Kabale Hospital

Quarter 3

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
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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
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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.	NA
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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.	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
211104 Employee Gratuity	10,967.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	714,177.297
212101 Social Security Contributions	76,528.825

VOTE: 408 Kabale Hospital

Quarter 3

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
212102 Medical expenses (Employees)	11,789.849
221002 Workshops, Meetings and Seminars	6,700.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	146,122.000
221011 Printing, Stationery, Photocopying and Binding	43,473.358
222001 Information and Communication Technology Services.	30,915.000
224001 Medical Supplies and Services	6,133.000
225101 Consultancy Services	2,152.647
227001 Travel inland	645,446.354
227002 Travel abroad	14,400.000
227004 Fuel, Lubricants and Oils	107,460.321
228002 Maintenance-Transport Equipment	8,799.999
228003 Maintenance-Machinery & Equipment Other than Transport	23,801.933
282104 Compensation to 3rd Parties	3,431.823
Total For Budget Output	1,852,900.167
Wage Recurrent	0.000
Non Wage Recurrent	1,852,900.167
Arrears	0.000
<i>AIA</i>	0.000
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	NA
PIAP Output: 1203011409 Target population fully immunized	
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	
12000 all static Immunizations at the hospital	NA

VOTE: 408 Kabale Hospital

Quarter 3

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)	40,429.740
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	3,750.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	200.000
223006 Water	5,625.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227001 Travel inland	4,935.000
227004 Fuel, Lubricants and Oils	27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	37,676.267
Total For Budget Output	126,428.507
Wage Recurrent	0.000
Non Wage Recurrent	126,428.507
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 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	NA
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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 3

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	500.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
221012 Small Office Equipment	40.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	20,250.000
223006 Water	19,464.321
224004 Beddings, Clothing, Footwear and related Services	30,877.775
224010 Protective Gear	5,500.000
227001 Travel inland	2,754.000
228001 Maintenance-Buildings and Structures	6,931.500
228003 Maintenance-Machinery & Equipment Other than Transport	7,476.500
Total For Budget Output	102,044.096
Wage Recurrent	0.000
Non Wage Recurrent	102,044.096
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)

NA

VOTE: 408 Kabale Hospital

Quarter 3

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)		9,365.000
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		500.000
221009 Welfare and Entertainment		2,581.000
221010 Special Meals and Drinks		7,410.000
221011 Printing, Stationery, Photocopying and Binding		1,750.000
222001 Information and Communication Technology Services.		235.000
223001 Property Management Expenses		500.000
223005 Electricity		28,500.000
223006 Water		25,500.000
224004 Beddings, Clothing, Footwear and related Services		11,809.840
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,500.000
228001 Maintenance-Buildings and Structures		4,300.000
	Total For Budget Output	95,950.840
	Wage Recurrent	0.000
	Non Wage Recurrent	95,950.840
	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

4000 ANC (All attendances) in the hospital 2500 all Family Planning clients in the hospital 3500 ANC (All visits) in the hospital	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,595.529

VOTE: 408 Kabale Hospital

Quarter 3

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
212101 Social Security Contributions	4,424.052
221003 Staff Training	2,000.002
221007 Books, Periodicals & Newspapers	734.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,000.000
221010 Special Meals and Drinks	500.000
221011 Printing, Stationery, Photocopying and Binding	5,180.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	1,100.000
223005 Electricity	12,000.000
223006 Water	18,000.000
224001 Medical Supplies and Services	66,000.000
224004 Beddings, Clothing, Footwear and related Services	2,413.526
224010 Protective Gear	2,500.000
227001 Travel inland	3,580.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	9,220.000
228002 Maintenance-Transport Equipment	3,750.000
Total For Budget Output	279,997.109
Wage Recurrent	0.000
Non Wage Recurrent	279,997.109
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,560,133.419
Wage Recurrent	0.000
Non Wage Recurrent	2,560,133.419
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Support Services	
Budget Output:000001 Audit and Risk Management	

VOTE: 408 Kabale Hospital

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,140.000
221003 Staff Training	900.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	2,880.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	12,520.000
Wage Recurrent	0.000
Non Wage Recurrent	12,520.000
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 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
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VOTE: 408 Kabale Hospital

Quarter 3

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	265 Staff salary to all paid by 28th of each month 65 Pensioners all paid by 28th of each month 120 staff on probation and permanent completed performance Appraisals for 22/23 250 Staff all enrolled in biometric system. 90% Hospital staff all on HRIs
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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)	2,870.000
221007 Books, Periodicals & Newspapers	550.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	1,365.000
221016 Systems Recurrent costs	2,115.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	2,555.000
227004 Fuel, Lubricants and Oils	1,162.500
Total For Budget Output	11,917.500
Wage Recurrent	0.000
Non Wage Recurrent	11,917.500
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:

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	9 HMIS hospital reports shared and submitted to DHIS2 39weekly MTRAC and Option B reports shared and submitted to DHIS2 290 Birth certificates issued to all 470 Death certificates issued to all deceased 3 Performance data review meetings
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VOTE: 408 Kabale Hospital

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			935.000
222001 Information and Communication Technology Services.			75.000
227001 Travel inland			450.000
	Total For Budget Output		1,460.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,460.000
	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		735 Job cards completed in facilities in Kigezi region 870 medical equipment maintained in the hospital and the facilities in Kigezi region 5 User training trips conducted to staff in the hospital and 10 facilities in 6 districts in Kigezi region	
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held		3 Financial performance reports submitted to MOFPED 3 Hospital Management Board meetings held 9 Top Management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			5,056,340.218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,403.500
211107 Boards, Committees and Council Allowances			4,150.616
212102 Medical expenses (Employees)			500.000
212103 Incapacity benefits (Employees)			1,000.000
221001 Advertising and Public Relations			2,999.999
221002 Workshops, Meetings and Seminars			21,413.800
221003 Staff Training			20,570.000
221007 Books, Periodicals & Newspapers			1,264.000

VOTE: 408 Kabale Hospital

Quarter 3

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
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	40,160.944
221010 Special Meals and Drinks	36,622.160
221011 Printing, Stationery, Photocopying and Binding	11,560.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	22,500.000
222001 Information and Communication Technology Services.	2,807.000
222002 Postage and Courier	120.000
223004 Guard and Security services	6,300.000
223005 Electricity	22,500.000
223006 Water	22,027.329
224004 Beddings, Clothing, Footwear and related Services	35,229.775
224010 Protective Gear	1,250.000
227001 Travel inland	84,553.000
227004 Fuel, Lubricants and Oils	90,000.000
228001 Maintenance-Buildings and Structures	7,409.000
228002 Maintenance-Transport Equipment	23,805.518
228003 Maintenance-Machinery & Equipment Other than Transport	122,971.348
273104 Pension	365,041.791
273105 Gratuity	249,384.122
Total For Budget Output	6,335,484.120
Wage Recurrent	5,056,340.218
Non Wage Recurrent	1,279,143.902
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,361,381.620
Wage Recurrent	5,056,340.218
Non Wage Recurrent	1,305,041.402
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
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	
Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	8,921,515.039
	Wage Recurrent	5,056,340.218
	Non Wage Recurrent	3,865,174.821
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic 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:		
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	
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		
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic 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		
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	
Budget Output:320020 HIV/AIDSs 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:		
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 3

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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
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		
12000 all static Immunizations at the hospital	3000 all static Immunizations at the hospital	3000 all static Immunizations at the hospital
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 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
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)	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)
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		
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

VOTE: 408 Kabale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
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.	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.
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 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
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	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 3

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	NA	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	

VOTE: 408 Kabale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	NA	

VOTE: 408 Kabale Hospital

Quarter 3

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 Q3
142122	Sale of Medical Services-From Private Entities	0.150	0.398
Total		0.150	0.398

VOTE: 408 Kabale Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide a gender perspective in hospital service delivery
Issue of Concern:	Integrating Gender concerns in service delivery
Planned Interventions:	<ul style="list-style-type: none"> - strengthen GBV & Adolescent clinic - Integrate Gender in SOPs - Non-discriminatory health care delivery - Accommodate & provide staff transport - Staff clinic - breastfeed corner
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"> - % GBV & Adolescent clinic in place - No. of Integrated Gender in SOPs - Non-discriminatory health care delivery - % Hospital staff transport & accommodation availed - Breastfeeding corner
Actual Expenditure By End Q3	0.025
Performance as of End of Q3	- 100% GBV & Adolescent clinic in place
Reasons for Variations	

ii) HIV/AIDS

Objective:	To prevent new HIV infections and prioritize the primary prevention efforts and treatment
Issue of Concern:	Prevention of new cases and treatment
Planned Interventions:	<ul style="list-style-type: none"> - Integrate HIV prevention services in routine trauma and emergency care services - Increase community awareness of HIV - Routine HIV tests - Case follow up - Increase PrEP and nPEP use
Budget Allocation (Billion):	0.700
Performance Indicators:	<ul style="list-style-type: none"> - % Increased awareness of HIV - No. Routine HIV tests - No. Case follow up - % Increase PrEP and nPEP use
Actual Expenditure By End Q3	0.175
Performance as of End of Q3	- 2% Increased awareness of HIV - Daily Routine HIV tests - 3 Case follow up - 2% Increase PrEP and nPEP use
Reasons for Variations	

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Quarter 3

iii) Environment

Objective:	To minimize environment risk of injury/harm to patients, clients and health worker
Issue of Concern:	To minimize environment risk of injury/harm to patients, clients and health workers
Planned Interventions:	<ul style="list-style-type: none"> - CME to Health workers - Environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - Health education to clients
Budget Allocation (Billion):	0.200
Performance Indicators:	<ul style="list-style-type: none"> - No. of CME to Health workers - No. of environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - No. of Health education to clients
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	- 3 CME to Health workers
Reasons for Variations	Conflicting activities to achieve some of the targets

iv) Covid

Objective:	To provide Preventive measures and Treatment of COVID 19 and other viral diseases
Issue of Concern:	Reduction and management of COVID19 and other viral infections
Planned Interventions:	<ul style="list-style-type: none"> - Allocate space for management of suspects & positive patients - Provide CME to Hospital staff - Sensitize patients & clients - Avail medicines & supplies to Patients - Observe preventive measures - Treat Patients confirmed positive - Vaccinations
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"> - Available space for suspects & positive patients - No. of CME to Hospital staff - No. of Sensitized patients & clients - % Medicines & supplies available - % Preventive measures - No. of confirmed positive Treated Patients - No. of Vaccinations given
Actual Expenditure By End Q3	0.025

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Quarter 3

Performance as of End of Q3 - Available space for suspects & positive patients

Reasons for Variations