

**VOTE: 408 Kabale Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.984	6.984	6.984	6.769	100.0 %	97.0 %	96.9 %
	Non-Wage	5.583	5.583	5.325	5.142	95.0 %	92.1 %	96.6 %
Dev.	GoU	0.120	0.120	0.120	0.100	100.0 %	83.3 %	83.3 %
	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>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</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>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</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>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	12.429	12.011	98.0 %	94.7 %	96.6%
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</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

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

Reason: Pensioners documentations had some challenges in HCM and IPPS system inputs by end of the quarter

*Items***0.137** UShs 273104 Pension

Reason: Had some challenges in HCM and IPPS system inputs

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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 4</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	10571
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	51
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 4</b>
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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<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 4</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	%	
<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 4</b>
No. of voluntary medical male circumcisions done	Number	2000	1592
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	34
No. of youth-led HIV prevention programs designed and implemented	Number	6	6
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	214
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 4</b>
% 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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<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 4</b>
% of children under one year fully immunized	Percentage	100%	100%
% 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 4</b>
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	85%
Proportion of Hospital based Mortality	Proportion	5%	5%
Proportion of patients referred out	Proportion	2%	2%
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 4</b>
% Increase in Specialised out patient services offered	Percentage	2%	2.9%
% of referred in patients who receive specialised health care services	Percentage	90%	119%
Proportion of patients referred out	Proportion	10%	51%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	31429

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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 4</b>
No. of condoms procured and distributed (Millions)	Number	1500	6066
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	125
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 4</b>
Number of audit reports produced	Number	4	4
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 4</b>
Staffing levels, %	Percentage	75%	20%
% of staff with performance plan	Percentage	80%	20%
Proportion of established positions filled	Percentage	75%	89%
% Increase in staff productivity	Percentage	10%	52%

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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 4</b>
Staffing levels, %	Percentage	75%		
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 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	70%	
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 4</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%	65%	
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes	
No. of performance reviews conducted	Number	4	4	
Number of technical support supervisions conducted	Number	4	4	
Number of monitoring and evaluation visits conducted	Number	4	4	



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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 4</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	230
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	81%
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%	81%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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## Performance highlights for the Quarter

X-ray machine had enough consumables and was functional (X-ray films and chemicals) and a reliable standby electrical power but with some challenges like fluoroscopy not performed due to its break down of serial well as not serviced. There was no radiologist to perform interventions in radiography

There USS machine was functional but awaiting servicing. There was no personnel to handle the complex USS procedures. However, there was well-stocked consumables to handle all patients, reliable standby generator in case the main power grid is off.

HIV/AIDs Research, Healthcare & Outreach Services had Counselors, and other human resources available to offer HIV/TB services. The reason for good performance of VMMC (Voluntary Male Circumcision) was attributed to surgeons' skill, utilization of the VMMC collaboration and VMMC champions to boost service demand. Prompt client turnout through pre-camp talks to ensure mobilization. Better commodity inventory and management

In addition to APN (Assisted Partner Notification) and Index client assessment, the hospital launched the government-led Munoonye initiative to identify children aged 0 to 19. Test kits, personnel, and testing are accessible at all ports of entry.

Incorporated community sensitization to support early ANC through radio discussion programs, religious events, community conversation meetings with stakeholders, and postsecondary institutions. Pregnancy screening at all hospital entry points (all OPDs and IPDs) for all women of childbearing age. Use of the GBV screening tool with the regular PSS tool at the MCH adolescent clinic. Recording of findings, particularly PAP SMEAR, in the CXCA registry.

Male average length of stay in the surgical ward was 4.8 days, while female average was 4.6 days. The majority of the patients were accident cases on contraction. Due to its initial admission status, the emergency unit had the largest BOR (193.9%), followed by the neonatal unit (118.8%)

## Variations and Challenges

Diagnostics Lab had a challenge of CBC reagents for two months. The machines were functional but with delays of reports from the conducted CT scans because there were no radiologists to perform complex CT procedures. There was unreliable internet when sending CT data, frequent non communication between the CT computers and radiologist computer.

High emergency room mortality rates (32) followed by neonatal and medical deaths (25). Maternity admissions accounted for 905 of the total number of admissions, while emergency admissions comprised 796 individuals. There was Lack of anesthetic instruments like spinal needles, and medications like suxamethonium

MTRAC system was down so entry was made directly in DHIS2. The hospital had inadequate staff to support with birth registration so that all babies are registered. More sensitizations still need to be conducted to the community on the importance of death notification

The catchment areas serve two regions Kigezi and Mbarara. Mbarara never performed well. Some of the equipment require a little more time to maintain in order to be fully functionalized leading to delay and hence less coverage e.g. operation tables. 60 staff were trained in Kisoro district: Busanza, Chahafi, Rubuguli HC1V and Kisoro 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 Q4	Spent by End Q4	% 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>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</b>
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.100	100.0 %	83.3 %	83.3 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000008 Records Management	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.555	2.555	2.297	2.297	89.9 %	89.9 %	100.0 %
320021 Hospital Management and Support Services	8.978	8.978	8.978	8.580	100.0 %	95.6 %	95.6 %
320022 Immunisation Services	0.163	0.163	0.163	0.163	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.157	0.157	0.157	0.157	100.0 %	99.9 %	100.0 %
320033 Outpatient Services	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.984	6.984	6.984	6.769	100.0 %	96.9 %	96.9 %
211104 Employee Gratuity	0.049	0.049	0.012	0.012	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.329	1.329	1.329	1.329	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.114	0.114	0.109	0.109	95.5 %	95.5 %	100.0 %
212102 Medical expenses (Employees)	0.030	0.030	0.018	0.018	59.9 %	59.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.051	0.051	0.045	0.045	87.0 %	87.0 %	100.0 %
221003 Staff Training	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	96.3 %	96.3 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	92.9 %	92.9 %	100.0 %
221009 Welfare and Entertainment	0.277	0.277	0.233	0.233	84.1 %	84.1 %	100.0 %
221010 Special Meals and Drinks	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.093	0.093	76.6 %	76.6 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.064	0.064	0.046	0.046	70.7 %	70.7 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223005 Electricity	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
223006 Water	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.113	0.113	0.094	0.094	83.6 %	83.6 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.014	0.014	0.003	0.003	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.926	0.926	0.891	0.891	96.1 %	96.1 %	100.0 %
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	0.313	0.313	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.046	0.046	83.8 %	83.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.291	0.291	0.275	0.275	94.4 %	94.4 %	100.0 %
273104 Pension	0.631	0.631	0.631	0.494	100.0 %	78.3 %	78.3 %
273105 Gratuity	0.422	0.422	0.422	0.376	100.0 %	89.2 %	89.2 %
282104 Compensation to 3rd Parties	0.015	0.015	0.004	0.004	25.0 %	25.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.100	100.0 %	83.3 %	83.3 %
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</b>

**VOTE: 408 Kabale Hospital**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	12.687	12.687	12.429	12.011	97.97 %	94.67 %	96.64 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	12.687	12.687	12.429	12.011	97.97 %	94.67 %	96.6 %
<b>Departments</b>							
001 Hospital Services	3.547	3.547	3.289	3.289	92.7 %	92.7 %	100.0 %
002 Support Services	9.020	9.020	9.020	8.622	100.0 %	95.6 %	95.6 %
<b>Development Projects</b>							
1582 Retooling of Kabale Regional Referral Hospital	0.120	0.120	0.120	0.100	100.0 %	83.3 %	83.3 %
<b>Total for the Vote</b>	<b>12.687</b>	<b>12.687</b>	<b>12.429</b>	<b>12.011</b>	<b>98.0 %</b>	<b>94.7 %</b>	<b>96.6 %</b>

# **VOTE: 408 Kabale Hospital**

Quarter 4

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

**VOTE: 408 Kabale Hospital**

Quarter 4

**Quarter 4: 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	1022 X-ray services offered to all with X-ray requests 1780 Ultrasound scans to all with ultrasound requests 19837 Laboratory investigations to all with Lab requests 187 CT scans done to all required requests	Targets were achieved however: - Films were procured which led to increased number in the quarter - Radiology no machine breaks down and availability of more than one scan - By end of the quarter the CBC machine was taken for repair at CPHL but it was later replaced by a new modern CBC machine - Major challenge of non-availability of specialists to give the CT report and CT Scan films run out of stock
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 4

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)		500.000
212102 Medical expenses (Employees)		400.000
221002 Workshops, Meetings and Seminars		125.000
221003 Staff Training		1,000.000
221009 Welfare and Entertainment		250.000
221010 Special Meals and Drinks		875.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		500.000
223005 Electricity		8,500.000
223006 Water		13,375.000
224004 Beddings, Clothing, Footwear and related Services		8,711.160
224010 Protective Gear		5,438.840
227001 Travel inland		800.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,962.300
	<b>Total For Budget Output</b>	<b>45,437.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,437.300
	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		
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**VOTE: 408 Kabale Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
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		
<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>		
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.	4063 clients all tested for HIV 42 positive clients all identified 3671 clients all retained in care 240 males circumcised & appropriately all followed 3 data review meeting held monthly	Achieved targets due to: - Integrated community sensitization through radio talk shows, religious gatherings, community dialogue meetings with stakeholders and tertiary institutions, to promote early ANC. Pregnancy screening for all women in childbearing age across all entry points in the hospital (all OPDs and IPDs)
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.	339 pregnant women know their HIV status. 17 infants HIV treated. 208 GBV cases all identified and managed 88 HIV positive women screened for cervical cancer. 15 TB/HIV cases identified. 262 clients started on TPT 1 Lab-Hub activity and coordinated	Achieved due to: -Integrated community sensitization through radio talk shows, religious gatherings, community dialogue meetings with stakeholders and tertiary institutions, to promote early ANC. - Pregnancy screening for all women in childbearing age across all entry points in the hospital (all OPDs and IPDs)

**VOTE: 408 Kabale Hospital**

Quarter 4

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>
211104 Employee Gratuity		1,236.205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		238,059.099
212101 Social Security Contributions		23,805.910
212102 Medical expenses (Employees)		354.263
221009 Welfare and Entertainment		17,868.000
221011 Printing, Stationery, Photocopying and Binding		12,028.865
225101 Consultancy Services		1,222.353
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		35,820.107
228002 Maintenance-Transport Equipment		0.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,629.000
282104 Compensation to 3rd Parties		302.589
	<b>Total For Budget Output</b>	<b>444,326.392</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	444,326.392
	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	3681 all static Immunizations at the hospital	Targets Achieved because all staffs are committed to their work

**VOTE: 408 Kabale Hospital**

Quarter 4

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)		14,859.740
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		1,250.000
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Services.		200.000
223006 Water		1,875.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
227001 Travel inland		2,560.686
227004 Fuel, Lubricants and Oils		9,000.000
	<b>Total For Budget Output</b>	<b>36,557.926</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	36,557.926
	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	3554 Patients Admitted in hospital wards 59% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 1067 Major Operations including Caesarean Sections done to all patients in need	Targets achieved however registered a lower BOR. had Shortage of supplies like sundries, anesthesia items like spinal needles and drugs like Suxamethonium were out of stock
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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)		1,000.000

**VOTE: 408 Kabale Hospital**

Quarter 4

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>
221003 Staff Training		500.000
221007 Books, Periodicals & Newspapers		772.000
221008 Information and Communication Technology Supplies.		1,500.000
221011 Printing, Stationery, Photocopying and Binding		1,750.000
221012 Small Office Equipment		1,960.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		2,000.000
223005 Electricity		6,750.000
223006 Water		6,488.107
224004 Beddings, Clothing, Footwear and related Services		19,122.225
224010 Protective Gear		5,500.000
227001 Travel inland		1,246.000
228001 Maintenance-Buildings and Structures		2,568.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,523.500
	<b>Total For Budget Output</b>	<b>54,680.332</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,680.332
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		

**VOTE: 408 Kabale Hospital**

Quarter 4

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**

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)	21746 patients all attended to at the Outpatients Department. 17099 Clients all attended to at the Specialized Clinics. 452 Referrals to the hospital all managed. 60 Referrals out of the hospital all supported (Ambulance)	All targets have been achieved. under referrals most of them were majorly for road traffic accident for further management
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,635.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	500.000
221009 Welfare and Entertainment	919.001
221010 Special Meals and Drinks	2,590.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
222001 Information and Communication Technology Services.	265.000
223001 Property Management Expenses	500.000
223005 Electricity	9,500.000
223006 Water	8,500.000
224004 Beddings, Clothing, Footwear and related Services	4,067.840
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	2,700.000
<b>Total For Budget Output</b>	<b>37,426.841</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,426.841
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 408 Kabale Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
1000 ANC (All attendances) in the hospital 625 All Family Planning clients in the hospital 875 ANC (All visits) in the hospital	1680 ANC (All attendances) in the hospital 523 all Family Planning clients in the hospital 1089 ANC (All visits) in the hospital	Family Planning target was quite low because some stock outs of long-term commodities. Other targets were met due to giving appointments and reminders to mothers and Improved documentation

<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)	47,756.365	
212101 Social Security Contributions	4,424.052	
221003 Staff Training	2,000.000	
221007 Books, Periodicals & Newspapers	366.000	
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	2,820.000	
221012 Small Office Equipment	1,000.000	

**VOTE: 408 Kabale Hospital**

Quarter 4

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.		1,100.000
223005 Electricity		4,000.000
223006 Water		6,000.000
224001 Medical Supplies and Services		22,000.000
224004 Beddings, Clothing, Footwear and related Services		3,086.475
224010 Protective Gear		2,499.999
227001 Travel inland		1,420.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		6,780.000
228002 Maintenance-Transport Equipment		1,250.000
	<b>Total For Budget Output</b>	<b>110,002.891</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,002.891
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>728,431.682</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	728,431.682
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
1 Quarterly hospital Audit reports submitted to AO and IAG.		



**VOTE: 408 Kabale Hospital**

Quarter 4

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.	The Hospital had a challenge of its Internal Auditor being transferred to another RRH. However, in the Quarter an Internal Auditor of Mbarara RRH was appended to also serve at Kabale RRH
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,860.000
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	2,120.000
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>7,480.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,480.000
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	254 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 23/24 250 Staff all enrolled in biometric system. 90% Hospital staff all on HRIs	Achieved the targets however some staff were transferred to other RHHs. which require replacement. Staff are enrolled HRIS save for new transfers in and a few positions that don't exist in new structure.
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**VOTE: 408 Kabale Hospital**

Quarter 4

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)	1,230.000
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	885.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	2,445.000
227004 Fuel, Lubricants and Oils	387.500
<b>Total For Budget Output</b>	<b>8,162.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,162.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 408 Kabale Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 113 Birth certificates issued to all born in Hosp 50 Death certificates issued to all deceased in Hosp 1 Performance data review meetings	Targets on birth registration fell short. Need more staff to support with birth registration if all babies are to be registered More sensitization to be conducted to the community on the importance of death notification
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334.500
222001 Information and Communication Technology Services.	75.000
227001 Travel inland	450.000
<b>Total For Budget Output</b>	<b>859.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	859.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**VOTE: 408 Kabale Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	216 Job cards completed in facilities in Kigezi region 328 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	Overall there was short fall in target achievement under the job cards and equipment maintained. major reason was the catchment areas was divided in two i.e. Kabale and Mbarara which never performed. some of the equipment require a little more time to maintain in order to be fully functionalized leading to delay and hence less coverage e.g. operation tables. 60 staff were trained in equipment maintenance in Kisoro district: Busanza, Chahafi, Rubuguli HC1V and Kisoro Hosp
1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,712,256.059	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,833.714	
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	3,000.000	
221002 Workshops, Meetings and Seminars	15,761.800	
221003 Staff Training	9,430.000	
221007 Books, Periodicals & Newspapers	736.000	

**VOTE: 408 Kabale Hospital**

Quarter 4

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.		1,100.000
221009 Welfare and Entertainment		16,839.056
221010 Special Meals and Drinks		13,500.160
221011 Printing, Stationery, Photocopying and Binding		5,440.000
221012 Small Office Equipment		2,500.000
221016 Systems Recurrent costs		7,500.000
222001 Information and Communication Technology Services.		2,793.000
222002 Postage and Courier		880.000
223004 Guard and Security services		4,500.000
223005 Electricity		7,500.000
223006 Water		7,342.443
224004 Beddings, Clothing, Footwear and related Services		12,670.225
224010 Protective Gear		1,250.000
227001 Travel inland		28,771.700
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		7,409.000
228002 Maintenance-Transport Equipment		7,935.172
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		57,028.652
273104 Pension		129,070.677
273105 Gratuity		126,771.934
	<b>Total For Budget Output</b>	<b>2,244,470.208</b>
	Wage Recurrent	1,712,256.059
	Non Wage Recurrent	532,214.149
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,260,972.208</b>
	Wage Recurrent	1,712,256.059
	Non Wage Recurrent	548,716.149
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 408 Kabale Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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 was still in process by end of quarter	General delay in procurement process
	Beds and chairs for the Interns were procured and delivered at the Interns Hostel	Targets achieved but due to inadequate funds could not procure all planned
	natural boundary - tree planting was done	Target achieved and maintenance of the project is continuing

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	100,000.000
<b>Total For Budget Output</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,089,403.890</b>
Wage Recurrent	1,712,256.059
Non Wage Recurrent	1,277,147.831
GoU Development	100,000.000
External Financing	0.000

# VOTE: 408 Kabale Hospital

Quarter 4

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

**VOTE: 408 Kabale Hospital**

Quarter 4

**Quarter 4: 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	3508 X-ray services offered to all with X-ray requests 6695 Ultrasound scans to all with ultrasound requests 83186 Laboratory investigations to all with Lab requests 910 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
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 4

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)	1,000.000	
212102 Medical expenses (Employees)	1,000.000	
221002 Workshops, Meetings and Seminars	250.000	
221003 Staff Training	2,000.000	
221009 Welfare and Entertainment	500.000	
221010 Special Meals and Drinks	3,500.000	
221012 Small Office Equipment	1,000.000	
222001 Information and Communication Technology Services.	1,000.000	
223005 Electricity	34,000.000	
223006 Water	53,500.000	
224004 Beddings, Clothing, Footwear and related Services	23,122.320	
224010 Protective Gear	10,877.680	
227001 Travel inland	2,500.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228001 Maintenance-Buildings and Structures	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000	
	<b>Total For Budget Output</b>	<b>148,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	148,250.000
	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 4

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.	13742 clients all tested for HIV 154 positive clients all identified 14513 clients all retained in care 1592 males circumcised & appropriately all followed 12 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.	1316 pregnant women know their HIV status. 64 Infants HIV treated. 772 GBV cases all identified and managed 299 HIV positive women screened for cervical cancer. 74 TB/HIV cases identified. 384 clients started on TPT 4 Lab-Hub activity and coordinated

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	12,203.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,236.396
212101 Social Security Contributions	100,334.735

**VOTE: 408 Kabale Hospital**

Quarter 4

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
212102 Medical expenses (Employees)		12,144.112
221002 Workshops, Meetings and Seminars		6,700.000
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		163,990.000
221011 Printing, Stationery, Photocopying and Binding		55,502.223
222001 Information and Communication Technology Services.		30,915.000
224001 Medical Supplies and Services		6,133.000
225101 Consultancy Services		3,375.000
227001 Travel inland		745,446.354
227002 Travel abroad		14,400.000
227004 Fuel, Lubricants and Oils		143,280.428
228002 Maintenance-Transport Equipment		8,800.000
228003 Maintenance-Machinery & Equipment Other than Transport		37,430.933
282104 Compensation to 3rd Parties		3,734.412
	<b>Total For Budget Output</b>	<b>2,297,226.559</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,297,226.559
	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	15772 all static Immunizations at the hospital	

**VOTE: 408 Kabale Hospital**

Quarter 4

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)	55,289.480
221002 Workshops, Meetings and Seminars	625.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	400.000
223006 Water	7,500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	7,495.686
227004 Fuel, Lubricants and Oils	36,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	37,676.267
<b>Total For Budget Output</b>	<b>162,986.433</b>
Wage Recurrent	0.000
Non Wage Recurrent	162,986.433
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	14575 Patients Admitted in hospital wards
85% Bed Occupancy Rate in wards	60% Bed Occupancy Rate in wards
4 days patient Average Length of Stay days	4 days patient Average Length of Stay days
3000 Major Operations including Caesarean Sections done to all patients in need	4657 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)	2,000.000

**VOTE: 408 Kabale Hospital**

Quarter 4

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	1,000.000
221007 Books, Periodicals & Newspapers	1,772.000
221008 Information and Communication Technology Supplies.	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	4,000.000
223005 Electricity	27,000.000
223006 Water	25,952.428
224004 Beddings, Clothing, Footwear and related Services	50,000.000
224010 Protective Gear	11,000.000
227001 Travel inland	4,000.000
228001 Maintenance-Buildings and Structures	9,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
<b>Total For Budget Output</b>	<b>156,724.428</b>
Wage Recurrent	0.000
Non Wage Recurrent	156,724.428
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)

80160 patients all attended to at the Outpatients Department.  
63251 Clients all attended to at the Specialized Clinics.  
1111 Referrals to the hospital all managed.  
205 Referrals out of the hospital all supported (Ambulance)

**VOTE: 408 Kabale Hospital**

Quarter 4

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)			13,000.000
212102 Medical expenses (Employees)			2,000.000
221003 Staff Training			1,000.000
221009 Welfare and Entertainment			3,500.001
221010 Special Meals and Drinks			10,000.000
221011 Printing, Stationery, Photocopying and Binding			3,500.000
222001 Information and Communication Technology Services.			500.000
223001 Property Management Expenses			1,000.000
223005 Electricity			38,000.000
223006 Water			34,000.000
224004 Beddings, Clothing, Footwear and related Services			15,877.680
227001 Travel inland			2,000.000
227004 Fuel, Lubricants and Oils			2,000.000
228001 Maintenance-Buildings and Structures			7,000.000
	<b>Total For Budget Output</b>		<b>133,377.681</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		133,377.681
	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		6165 ANC (All attendances) in the hospital	
2500 all Family Planning clients in the hospital		2131 all Family Planning clients in the hospital	
3500 ANC (All visits) in the hospital		3897 ANC (All visits) 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)			190,351.894

**VOTE: 408 Kabale Hospital**

Quarter 4

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	8,848.104
221003 Staff Training	4,000.002
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,200.000
223005 Electricity	16,000.000
223006 Water	24,000.000
224001 Medical Supplies and Services	88,000.000
224004 Beddings, Clothing, Footwear and related Services	5,500.001
224010 Protective Gear	4,999.999
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	16,000.000
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>390,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	390,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,288,565.101</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,288,565.101
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 4

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

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)	6,000.000
221003 Staff Training	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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	254 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 23/24 250 Staff all enrolled in biometric system. 90% Hospital staff all on HRIs
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**VOTE: 408 Kabale Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,100.000
221007 Books, Periodicals & Newspapers	1,100.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,730.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,600.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	1,550.000
<b>Total For Budget Output</b>	<b>20,080.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,080.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	
<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>	
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	12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 403 Birth certificates issued to all born in Hosp 120 Death certificates issued to all deceased in Hosp 4 Performance data review meetings

**VOTE: 408 Kabale Hospital**

Quarter 4

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)	1,269.500
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	900.000
<b>Total For Budget Output</b>	<b>2,319.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,319.500
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	951 Job cards completed in facilities in Kigezi region 1198 medical equipment maintained in the hospital and the facilities in Kigezi region 6 User training trips conducted to 50 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	6,768,596.277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,237.214
211107 Boards, Committees and Council Allowances	8,301.232
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	5,999.999
221002 Workshops, Meetings and Seminars	37,175.600
221003 Staff Training	30,000.000
221007 Books, Periodicals & Newspapers	2,000.000

**VOTE: 408 Kabale Hospital**

Quarter 4

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.	2,200.000
221009 Welfare and Entertainment	57,000.000
221010 Special Meals and Drinks	50,122.320
221011 Printing, Stationery, Photocopying and Binding	17,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	30,000.000
222001 Information and Communication Technology Services.	5,600.000
222002 Postage and Courier	1,000.000
223004 Guard and Security services	10,800.000
223005 Electricity	30,000.000
223006 Water	29,369.772
224004 Beddings, Clothing, Footwear and related Services	47,900.000
224010 Protective Gear	2,500.000
227001 Travel inland	113,324.700
227004 Fuel, Lubricants and Oils	120,000.000
228001 Maintenance-Buildings and Structures	14,818.000
228002 Maintenance-Transport Equipment	31,740.690
228003 Maintenance-Machinery & Equipment Other than Transport	180,000.000
273104 Pension	494,112.468
273105 Gratuity	376,156.056
<b>Total For Budget Output</b>	<b>8,579,954.328</b>
Wage Recurrent	6,768,596.277
Non Wage Recurrent	1,811,358.051
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,622,353.828</b>
Wage Recurrent	6,768,596.277
Non Wage Recurrent	1,853,757.551
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 408 Kabale Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
<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>	
Midterm evaluation of the hospital strategic plan 2020/2021- 2024-2025	Midterm evaluation of the hospital strategic plan 2020/2021- 2024-2025 was still in process by end of quarter
Procure 50 Chairs and 5 Tables and 40 beds for Interns residence	Beds and chairs for the Interns were procured and delivered at the Interns Hostel and payments effected
Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	natural boundary - tree planting was done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	100,000.000
<b>Total For Budget Output</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>12,010,918.929</b>
Wage Recurrent	6,768,596.277
Non Wage Recurrent	5,142,322.652
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 408 Kabale Hospital**

Quarter 4

**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 Q4
142122	Sale of Medical Services-From Private Entities	0.150	0.663
<b>Total</b>		<b>0.150</b>	<b>0.663</b>

# VOTE: 408 Kabale Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 408 Kabale Hospital**

Quarter 4

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 Q4</b>	0.025
<b>Performance as of End of Q4</b>	100% GBV & Adolescent clinic in place, 100% Integrated Gender in SOPs, Non-discriminatory health care delivery, 50% Hospital staff transport & accommodation availed, Breastfeeding corner available
<b>Reasons for Variations</b>	Target achieved

**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 Q4</b>	0.175
<b>Performance as of End of Q4</b>	2% Increased awareness of HIV, Daily Routine HIV tests, 3 Case follow up, 2% Increase PrEP and nPEP use

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<b>Reasons for Variations</b>	Target achieved
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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 Q4</b>	0.05
<b>Performance as of End of Q4</b>	100% CME to Health workers, Checklist for environment Monitoring mechanisms available, SOPs for generation of management & transportation of wastes available, clean compound & inside buildings, Health education to clients
<b>Reasons for Variations</b>	Targets achieved

**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 Q4</b>	0.025
<b>Performance as of End of Q4</b>	Available space for suspects & positive patients, CME to Hospital staff, Sensitized patients & clients, 75% Medicines & supplies available, Preventive measures, confirmed positive are treated Patients, Vaccinations given
<b>Reasons for Variations</b>	Target Achieved