

VOTE: 408 Kabale Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.984	6.984	1.746	1.643	25.0 %	24.0 %	94.1 %
	Non-Wage	5.041	5.041	1.198	1.029	24.0 %	20.4 %	85.9 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.133	12.133	2.944	2.672	24.3 %	22.0 %	90.8 %
Total GoU+Ext Fin (MTEF)		12.133	12.133	2.944	2.672	24.3 %	22.0 %	90.8 %
Arrears		0.099	0.099	0.099	0.081	100.0 %	80.0 %	81.8 %
Total Budget		12.232	12.232	3.043	2.753	24.9 %	22.5 %	90.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.232	12.232	3.043	2.753	24.9 %	22.5 %	90.5 %
Total Vote Budget Excluding Arrears		12.133	12.133	2.944	2.672	24.3 %	22.0 %	90.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.232	12.232	3.043	2.753	24.9 %	22.5 %	90.5%
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	3.043	2.753	24.9 %	22.5 %	90.5%
Total for the Vote	12.232	12.232	3.043	2.753	24.9 %	22.5 %	90.5 %

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

Reason: These are encumbered funds

*Items***0.009** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: These are encumbered funds

0.003 UShs 228001 Maintenance-Buildings and Structures

Reason: These are encumbered funds

0.001 UShs 224010 Protective Gear

Reason: These are encumbered funds

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: These are encumbered funds

0.001 UShs 221009 Welfare and Entertainment

Reason: These are encumbered funds

0.144 Bn Shs Department : 002 Support Services

Reason: These are encumbered funds

*Items***0.058** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: These are encumbered funds

0.046 UShs 273104 Pension

Reason: Some pensioners have challenges on supplier number and IPPS

0.013 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Payment is for October beginning

0.009 UShs 228002 Maintenance-Transport Equipment

Reason: These are encumbered funds

0.002 UShs 211107 Boards, Committees and Council Allowances

Reason: These are encumbered funds

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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 2024/25	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	100%	90%
% of calibrated equipment in use	Percentage	100%	70%
No. of Patients diagnosed for NCDs	Number	7452	266
No. of Patients diagnosed for TB/Malaria/HIV	Number	40	18
Budget Output: 320020 HIV/AIDSs Research, Healthcare & Outreach 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 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	4000	3268
No. of HIV test kits procured and distributed	Number	10000	3947
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	2	3
No. of voluntary medical male circumcisions done	Number	1000	0
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	56

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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: 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 2024/25	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	10%	16%
TB/HIV/Malaria incidence rates	Percentage	2%	28%
No. of Patients diagnosed for TB/Malaria/HIV	Number	60	18
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 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	60%
% of functional EPI fridges	Percentage	100%	78%
% of health facilities providing immunization services by level	Percentage	100%	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 2024/25	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	80%	16%
% of stock outs of essential medicines	Percentage	10%	42%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	75%	61%

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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: 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 2024/25	Actuals By END Q 1
Proportion of patients referred in	Proportion	40%	16%
Proportion of Hospital based Mortality	Proportion	4%	5%
Proportion of patients referred out	Proportion	2%	1.3%
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 2024/25	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	2%	1.95%
% of referred in patients who receive specialised health care services	Percentage	80%	72%
Proportion of patients referred in	Proportion	10%	0.2%
Proportion of patients referred out	Proportion	4%	0.2%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	0
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2000	5663

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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: 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 2024/25	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	75%	23%
% of staff with performance plan	Percentage	80%	90%
Proportion of established positions filled	Percentage	60%	23%
% Increase in staff productivity	Percentage	10%	50%
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 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	90%

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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: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	10000	4863
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	3
No. of youth-led HIV prevention programs designed and implemented	Number	6	5
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

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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: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2024/25	Actuals By END Q 1
Number of guidelines disseminated	Number	1	1
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 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	6	6
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%	75%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
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 2024/25	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	1	
Annual recruitment Plan in place	Yes/No	Yes	

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.232	12.232	3.044	2.755	24.9 %	22.5 %	90.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	3.044	2.755	24.9 %	22.5 %	90.5 %
000001 Audit and Risk Management	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
000002 Construction Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.021	0.021	0.005	0.003	24.0 %	14.4 %	60.0 %
000008 Records Management	0.002	0.002	0.001	0.000	42.2 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.010	0.006	25.0 %	15.0 %	60.0 %
000090 Climate Change Adaptation	0.040	0.040	0.010	0.009	25.0 %	22.5 %	90.0 %
320009 Diagnostic Services	0.148	0.148	0.046	0.041	31.1 %	27.7 %	89.1 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	0.341	0.340	18.1 %	18.0 %	99.7 %
320021 Hospital Management and Support Services	9.103	9.103	2.410	2.156	26.5 %	23.7 %	89.5 %
320022 Immunisation Services	0.163	0.163	0.041	0.035	25.2 %	21.5 %	85.4 %
320023 Inpatient Services	0.157	0.157	0.039	0.032	24.8 %	20.4 %	82.1 %
320033 Outpatient Services	0.133	0.133	0.033	0.030	24.7 %	22.5 %	90.9 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.098	0.094	25.1 %	24.1 %	95.9 %
Total for the Vote	12.232	12.232	3.044	2.755	24.9 %	22.5 %	90.5 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.984	6.984	1.746	1.643	25.0 %	23.5 %	94.1 %
211104 Employee Gratuity	0.049	0.049	0.012	0.012	24.6 %	24.6 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.340	1.340	0.359	0.344	26.8 %	25.7 %	95.8 %
211107 Boards, Committees and Council Allowances	0.042	0.042	0.010	0.008	24.1 %	19.3 %	80.0 %
212101 Social Security Contributions	0.120	0.120	0.025	0.025	20.8 %	20.8 %	100.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.043	0.043	0.008	0.008	18.4 %	18.4 %	100.0 %
221003 Staff Training	0.021	0.021	0.005	0.005	24.0 %	24.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.002	0.000	32.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.002	0.000	24.4 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.171	0.171	0.018	0.017	10.5 %	9.9 %	94.4 %
221010 Special Meals and Drinks	0.037	0.037	0.009	0.009	24.1 %	24.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.098	0.098	0.009	0.006	9.2 %	6.1 %	66.7 %
221012 Small Office Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221016 Systems Recurrent costs	0.053	0.053	0.013	0.013	24.5 %	24.5 %	100.0 %
222001 Information and Communication Technology Services.	0.041	0.041	0.008	0.006	19.7 %	14.7 %	75.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.003	0.000	27.8 %	0.0 %	0.0 %
223005 Electricity	0.301	0.301	0.084	0.084	27.9 %	27.9 %	100.0 %
223006 Water	0.165	0.165	0.041	0.041	24.8 %	24.8 %	100.0 %
224001 Medical Supplies and Services	0.088	0.088	0.022	0.022	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.139	0.139	0.035	0.035	25.1 %	25.1 %	100.0 %
224010 Protective Gear	0.019	0.019	0.005	0.003	25.8 %	15.5 %	60.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.560	0.560	0.090	0.087	16.1 %	15.5 %	96.7 %
227004 Fuel, Lubricants and Oils	0.378	0.378	0.115	0.113	30.4 %	29.9 %	98.3 %
228001 Maintenance-Buildings and Structures	0.063	0.063	0.016	0.008	25.3 %	12.6 %	50.0 %
228002 Maintenance-Transport Equipment	0.079	0.079	0.024	0.014	30.3 %	17.7 %	58.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.274	0.274	0.100	0.034	36.5 %	12.4 %	34.0 %
228004 Maintenance-Other Fixed Assets	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
273104 Pension	0.698	0.698	0.175	0.128	25.1 %	18.3 %	73.1 %
273105 Gratuity	0.201	0.201	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.099	0.099	0.099	0.081	99.6 %	81.5 %	81.8 %
Total for the Vote	12.232	12.232	3.046	2.755	24.9 %	22.5 %	90.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.232	12.232	3.043	2.753	24.88 %	22.51 %	90.47 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	3.043	2.753	24.88 %	22.51 %	90.5 %
Departments							
001 Hospital Services	2.878	2.878	0.597	0.572	20.7 %	19.9 %	95.8 %
002 Support Services	9.246	9.246	2.446	2.181	26.5 %	23.6 %	89.2 %
Development Projects							
1582 Retooling of Kabale Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.232	12.232	3.043	2.753	24.9 %	22.5 %	90.5 %

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

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Quarter 1: 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: 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		
550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests	1195 X-ray services offered to all with X-ray requests. 2022 Ultrasound scans to all with ultrasound requests 22347 Laboratory investigations to all with Lab requests 237 CT scan services provided to all requests	-The X-ray machines were operational, and all necessary consumables were readily available. -The rise in referrals from lower-level facilities in Kabale district led to an increase in clients seeking Ultrasound Scans. -The hospital faces challenges in procuring essential consumables such as the costly contrast films for CT scans, which must be sourced from a single supplier in Kampala. Additionally, the hospital continues to struggle with issuing CT scan reports due to lack of radiologists.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		250.000
221002 Workshops, Meetings and Seminars		62.500

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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
221003 Staff Training		500.000
221010 Special Meals and Drinks		875.000
221012 Small Office Equipment		250.000
223005 Electricity		22,443.963
223006 Water		8,375.000
224004 Beddings, Clothing, Footwear and related Services		5,780.500
224010 Protective Gear		1,322.001
227001 Travel inland		570.000
228001 Maintenance-Buildings and Structures		274.150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400.000
	Total For Budget Output	41,103.114
	Wage Recurrent	0.000
	Non Wage Recurrent	41,103.114
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
50 pregnant women know their HIV status. 10 infants HIV treated. 127 GBV cases all identified and managed 50 HIV positive women screened for cervical cancer. 15 TB/HIV cases identified. 30 clients started on TPT 1 Lab-Hub activity and coordinated.	308 pregnant women know their HIV status. 0 infants HIV treated. 204 GBV cases all identified and managed 60 HIV positive women screened for cervical cancer. 9 TB/HIV cases identified. 231 clients started on TPT 1 Lab-Hub activity and coordinated.	All the outputs were achieved due to the following efforts: - Enhanced screening efforts at ANC to ensure adherence by mothers and rigorous follow-up for PCRs. - Utilization of GBV screening tools and CMEs. - Comprehensive screening of all eligible mothers. - Creating line-lists of clients eligible for TPT and ensuring follow-up for their enrolment.
2518 clients all tested for HIV 47 positive clients all identified 1000 clients all retained in care 250 males circumcised & appropriately all followed. 3 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 1000 clients all retained in care 250 males circumcised & appropriately all followed. 3 data review meeting held monthly.	The outputs targets were achieved attributed to the following efforts: - Conducting community activities such as APN and SNS. - Actively following up on all line-listed clients. - The site for male circumcisions was still under construction. - Weekly data reviews using the indicator progress template, alongside quarterly data reviews with partners.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,871.208

VOTE: 408 Kabale Hospital

Quarter 1

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
212101 Social Security Contributions		21,000.000
222001 Information and Communication Technology Services.		5,239.975
227001 Travel inland		29,757.537
227004 Fuel, Lubricants and Oils		43,995.000
	Total For Budget Output	339,863.720
	Wage Recurrent	0.000
	Non Wage Recurrent	339,863.720
	Arrears	0.000
	<i>AIA</i>	0.000

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

4350 All static Immunizations at the hospital 2 Integrated childhood immunizations done	4392 All static Immunizations at the hospital done 0 Integrated childhood immunizations done	Child health days are typically held in April and October each year. However, due to stock outs of certain necessary commodities, the October session the quarter was rescheduled to November 2024.
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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)		12,265.000
221002 Workshops, Meetings and Seminars		156.250
221003 Staff Training		500.000
221009 Welfare and Entertainment		970.537
221010 Special Meals and Drinks		1,250.000
223006 Water		1,875.000
224004 Beddings, Clothing, Footwear and related Services		1,250.000
227001 Travel inland		1,470.000

VOTE: 408 Kabale Hospital

Quarter 1

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
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,778.000
	Total For Budget Output	34,514.787
	Wage Recurrent	0.000
	Non Wage Recurrent	34,514.787
	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**

3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800Major Operations including Caesarean Sections done to all patients in need	4058 Patients Admitted in hospital wards 61% Bed Occupancy Rate in wards 3.6 days patient Average Length of Stay days 651 Major Operations and 352 Caesarean Sections done to all patients in need	Despite the limited theatre space for the respective service departments, the output targets were met. This was due to scheduled surgeries on Tuesdays and Thursdays, while Obstetrics & Gynecology procedures are conducted on Mondays and Wednesdays. Nonetheless, all emergencies were managed 24/7 without interruption.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		500.000
221003 Staff Training		250.000
221011 Printing, Stationery, Photocopying and Binding		700.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		132.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223001 Property Management Expenses		1,000.000
223005 Electricity		9,250.000
223006 Water		4,050.750
224004 Beddings, Clothing, Footwear and related Services		12,500.000
227001 Travel inland		3,245.000
228001 Maintenance-Buildings and Structures		192.000
	Total For Budget Output	32,319.750
	Wage Recurrent	0.000
	Non Wage Recurrent	32,319.750
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320033 Outpatient Services		

VOTE: 408 Kabale Hospital

Quarter 1

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

16000 patients all attended to at the Outpatients Department. 14000 Clients all attended to at the Specialized Clinics. 150 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)	22347 patients all attended to at the Outpatients Department. 17433 Clients all attended to at the Specialized Clinics. 163 Referrals to the hospital all managed. 48 Referrals out of the hospital all supported (Ambulance)	The hospital was able to meet its targets and provide quality care to a significant number of patients which was attributed to several factors, including: - Operational Efficiency through streamlined processes and protocols in place to handle the patient load efficiently. - Specialized clinics provided focused care for specific conditions, allowing for better management of patients and utilization of resources. - Effective community health campaigns and raised awareness through the media houses encouraged people to seek medical care. - Increased community trust in the hospital's services led to higher attendance rates.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,030.193
221003 Staff Training	250.000
221009 Welfare and Entertainment	875.000
221010 Special Meals and Drinks	2,500.000
223005 Electricity	9,750.000
223006 Water	8,500.000

VOTE: 408 Kabale Hospital

Quarter 1

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		3,969.500
228001 Maintenance-Buildings and Structures		950.000
	Total For Budget Output	29,824.693
	Wage Recurrent	0.000
	Non Wage Recurrent	29,824.693
	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**

1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital	1634 ANC (All attendances) in the hospital 528 all Family Planning clients in the hospital 1126 ANC (All visits) in the hospital	The achievements - Enhanced health talks have been extended to the general OPD unit. - Health education sessions are scheduled for Mondays, Wednesdays, and Fridays. - The family planning medicine has been out of stock for the past three months.
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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)		47,485.559
212101 Social Security Contributions		3,750.000
221008 Information and Communication Technology Supplies.		249.000
221009 Welfare and Entertainment		270.000
221010 Special Meals and Drinks		250.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		500.000

VOTE: 408 Kabale Hospital

Quarter 1

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
222001 Information and Communication Technology Services.		249.000
223005 Electricity		4,000.000
223006 Water		4,462.000
224001 Medical Supplies and Services		22,000.000
224004 Beddings, Clothing, Footwear and related Services		2,576.000
227001 Travel inland		1,070.000
227004 Fuel, Lubricants and Oils		1,250.000
228001 Maintenance-Buildings and Structures		4,000.000
228002 Maintenance-Transport Equipment		300.000
	Total For Budget Output	94,411.559
	Wage Recurrent	0.000
	Non Wage Recurrent	94,411.559
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	572,037.623
	Wage Recurrent	0.000
	Non Wage Recurrent	572,037.623
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 408 Kabale Hospital

Quarter 1

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 Mbarara RRH Internal Auditor was additionally assigned to Kabale RRH. He consistently conducted internal reviews and checks throughout the quarter, which helped identify and address issues early. He also utilized performance metrics to monitor progress and ensure all aspects of the audit remained on track hence achieved the reports.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,205.000
221003 Staff Training	450.000
227001 Travel inland	1,050.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	3,705.000
Wage Recurrent	0.000
Non Wage Recurrent	3,705.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 408 Kabale Hospital

Quarter 1

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

262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	Achieving these targets was also attributed several factors particularly providing adequate support to staff on using HR systems and processes and ensured compliance and timely completion of required tasks.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025.000
221009 Welfare and Entertainment	250.000
221016 Systems Recurrent costs	500.000
227001 Travel inland	1,000.000
Total For Budget Output	2,775.000
Wage Recurrent	0.000
Non Wage Recurrent	2,775.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital 1 Performance data review meetings	3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 81 Birth certificates issued to all born in Hosp 8 Death certificates issued to all deceased in Hosp 1 Performance data review meetings	The targets were achieved due to Weekly and monthly reports prepared and submitted according to MOH standards. However, greater awareness on birth and death notification is very necessary.
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VOTE: 408 Kabale Hospital

Quarter 1

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
227001 Travel inland		170.000
	Total For Budget Output	170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	170.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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**

Integrate HIV services in the hospital & community by:- 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services	Integrate HIV services in the hospital & community: - 1 awareness about HIV/AIDS 3947 Routine HIV tests done. 291 HIV Clients followed up and 227 returned to care 390 PrEP and 41 nPEP use. 5 Intergrated youth friendly HIV services	These targets were achieved due to: - Active follow-up of all line-listed clients. - Conducting Prep screening through KP/PP moonlight activities.
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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)		500.000
221002 Workshops, Meetings and Seminars		500.000
221003 Staff Training		250.000
221009 Welfare and Entertainment		500.000
223005 Electricity		1,000.000
223006 Water		500.000
224004 Beddings, Clothing, Footwear and related Services		500.000
224010 Protective Gear		1,250.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000

VOTE: 408 Kabale Hospital

Quarter 1

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

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional****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:**

1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.	1 draft Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.	The hospital was able to successfully develop a draft comprehensive plan for climate change mitigation and adaptation, as well as risk assessment, demonstrating a proactive approach to safeguarding health in the face of climate challenges.
80% services respond to climate change circumstances in resilient way in the hospital-Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	80% services respond to climate change circumstances in resilient way in the hospital-Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	This comprehensive approach of both clinical and non-clinical solutions points out the hospital's commitment to long-term health and environmental well-being.
1 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 1 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	1 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 1 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	The hospital has been able to successfully provide outreach services to vulnerable populations and promote health within the general population in the Kigezi community. This was by the Medical social work as well as the Psychiatric, Nutrition, and maternal child Health activities

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

50 Trees planted along the hospital land boundary 6lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.	50 Trees planted along the hospital land boundary 6lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.	Achieving these environmental targets demonstrates the hospital's commitment to sustainability and maintaining a healthy environment.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	500.000
223001 Property Management Expenses	500.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Water, Sanitation, Hygiene & Health Care Waste Managed: 3 Rainwater harvest tanks maintained for sustainable and safe management of water, 1 assessments done for hospital WASH system 1 assessments done for Health care waste disposal.	Water, Sanitation, Hygiene & Health Care Waste Managed: 3 Rainwater harvest tanks maintained for sustainable and safe management of water, 1 assessment done for hospital WASH system 1 assessment done for Health care waste disposal.	The hospital successfully achieved its water, sanitation, hygiene, and healthcare waste management targets, contributing to a healthier and more sustainable environment for its patients
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VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.	Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.	Achieving these targets signifies a comprehensive and well-structured approach to workforce management and adaptation to climate changes
Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms & compound:- 1 solar systems maintained 2 solar security lights & 1 Motion sensors installed 5 LED lights installed 1 Education & awareness to all people	Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms & compound: - 1 solar system maintained 2 solar security lights & 1 Motion sensors installed 5 LED lights installed 1 Education & awareness to all people	The hospital was able to successfully implement and maintain safe and sustainable energy services in critical care areas, wards, corridors, washrooms, and the compound, contributing to a more efficient and environmentally friendly operation.
Infrastructure, Techno 1 appropriate infrastructure, technologies, products and processes evaluated 1 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.	Infrastructure, Techno 1 appropriate infrastructure, technologies, products and processes evaluated 1 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.	The hospital was able to successfully achieve its targets for evaluating infrastructure, assessing QI operations, and installing an energy management system. This comprehensive and well-coordinated approach ensured that the hospital operates efficiently and sustainably, contributing to overall better healthcare outcomes for environment adaptation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960.000
223005 Electricity	2,750.000

VOTE: 408 Kabale Hospital

Quarter 1

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		1,250.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
228001 Maintenance-Buildings and Structures		135.000
	Total For Budget Output	8,595.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,595.000
	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 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 hospital successfully achieved its targets, ensuring effective financial management, governance, and organizational performance.
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 50 staff in the hospital and the facilities in Kigezi region	271 Job cards completed in facilities in Kigezi region 312 Medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training activity was conducted to 8 equipment users to train others in the hospital and the facilities in Kigezi region	The hospital has been able to achieve its targets for completing job cards, maintaining medical equipment, and conducting user training activities. This was due to well-coordinated and strategic approach in the way the hospital operates efficiently and effectively, contributing to overall better healthcare delivery.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,643,130.385
211104 Employee Gratuity		11,925.723

VOTE: 408 Kabale Hospital

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,430.498
211107 Boards, Committees and Council Allowances		8,043.351
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		500.000
221001 Advertising and Public Relations		1,500.000
221002 Workshops, Meetings and Seminars		6,793.999
221003 Staff Training		2,500.000
221009 Welfare and Entertainment		14,250.000
221010 Special Meals and Drinks		4,463.463
221011 Printing, Stationery, Photocopying and Binding		2,980.000
221012 Small Office Equipment		1,250.000
221016 Systems Recurrent costs		12,500.000
223005 Electricity		32,500.000
223006 Water		12,342.500
224004 Beddings, Clothing, Footwear and related Services		5,117.775
224010 Protective Gear		625.000
227001 Travel inland		49,166.389
227004 Fuel, Lubricants and Oils		56,619.426
228001 Maintenance-Buildings and Structures		2,060.000
228002 Maintenance-Transport Equipment		13,681.791
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,442.000
273104 Pension		128,190.529
352881 Pension and Gratuity Arrears Budgeting		81,418.336
	Total For Budget Output	2,155,681.165
	Wage Recurrent	1,643,130.385
	Non Wage Recurrent	431,132.444
	Arrears	81,418.336
	<i>AIA</i>	0.000
	Total For Department	2,181,426.165
	Wage Recurrent	1,643,130.385

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	456,877.444
	Arrears	81,418.336
	<i>AIA</i>	0.000

*Development Projects***Project:1582 Retooling of Kabale Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010512 Increased coverage of health workers accommodations****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>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	2,753,463.788
	Wage Recurrent	1,643,130.385
	Non Wage Recurrent	1,028,915.067
	GoU Development	0.000
	External Financing	0.000
	Arrears	81,418.336
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 1: 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: 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	
2200 X-ray services offered to all with X-ray requests. 6348 Ultrasound scans to all with ultrasound requests 82640 Laboratory investigations to all with Lab requests 868 CT scan services provided to all requests.	1195 X-ray services offered to all with X-ray requests. 2022 Ultrasound scans to all with ultrasound requests 22347 Laboratory investigations to all with Lab requests 237 CT scan services provided to all requests

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
212102 Medical expenses (Employees)	250.000
221002 Workshops, Meetings and Seminars	62.500
221003 Staff Training	500.000
221010 Special Meals and Drinks	875.000
221012 Small Office Equipment	250.000
223005 Electricity	22,443.963
223006 Water	8,375.000
224004 Beddings, Clothing, Footwear and related Services	5,780.500
224010 Protective Gear	1,322.001
227001 Travel inland	570.000
228001 Maintenance-Buildings and Structures	274.150
228003 Maintenance-Machinery & Equipment Other than Transport	400.000
Total For Budget Output	41,103.114
Wage Recurrent	0.000
Non Wage Recurrent	41,103.114

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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**

200 pregnant women know their HIV status. 40 infants HIV treated. 508 GBV cases all identified and managed 200 HIV positive women screened for cervical cancer. 60 TB/HIV cases identified. 120 clients started on TPT 4 Lab-Hub activity and coordinated.	308 pregnant women know their HIV status. 0 infants HIV treated. 204 GBV cases all identified and managed 60 HIV positive women screened for cervical cancer. 9 TB/HIV cases identified. 231 clients started on TPT 1 Lab-Hub activity and coordinated.
10072 clients all tested for HIV 188 positive clients all identified 4000 clients all retained in care 1000 males circumcised & appropriately all followed. 12 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 1000 clients all retained in care 250 males circumcised & appropriately all followed. 3 data review meeting held monthly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,871.208
212101 Social Security Contributions	21,000.000
222001 Information and Communication Technology Services.	5,239.975
227001 Travel inland	29,757.537
227004 Fuel, Lubricants and Oils	43,995.000
Total For Budget Output	339,863.720
Wage Recurrent	0.000
Non Wage Recurrent	339,863.720
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

17400 all static Immunizations at the hospital
8 Integrated childhood immunizations done

4392 All static Immunizations at the hospital done
0 Integrated childhood immunizations done

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,265.000
221002 Workshops, Meetings and Seminars	156.250
221003 Staff Training	500.000
221009 Welfare and Entertainment	970.537
221010 Special Meals and Drinks	1,250.000
223006 Water	1,875.000
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227001 Travel inland	1,470.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,778.000
Total For Budget Output	34,514.787
Wage Recurrent	0.000
Non Wage Recurrent	34,514.787
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

15000 Patients Admitted in hospital wards
70% Bed Occupancy Rate in wards
4 days patient Average Length of Stay days
3200 Major Operations including Caesarean Sections done to all patients in need

4058 Patients Admitted in hospital wards
61% Bed Occupancy Rate in wards
3.6 days patient Average Length of Stay days
651 Major Operations and 352 Caesarean Sections done to all patients in need

VOTE: 408 Kabale Hospital

Quarter 1

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)	500.000
221003 Staff Training	250.000
221011 Printing, Stationery, Photocopying and Binding	700.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	132.000
223001 Property Management Expenses	1,000.000
223005 Electricity	9,250.000
223006 Water	4,050.750
224004 Beddings, Clothing, Footwear and related Services	12,500.000
227001 Travel inland	3,245.000
228001 Maintenance-Buildings and Structures	192.000
Total For Budget Output	32,319.750
Wage Recurrent	0.000
Non Wage Recurrent	32,319.750
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**

64000 patients all attended to at the Outpatients Department.
56000 Clients all attended to at the Specialized Clinics.
600 Referrals to the hospital all managed.
200 Referrals out of the hospital all supported (Ambulance)

22347 patients all attended to at the Outpatients Department.
17433 Clients all attended to at the Specialized Clinics.
163 Referrals to the hospital all managed.
48 Referrals out of the hospital all supported (Ambulance)

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)	3,030.193
221003 Staff Training	250.000
221009 Welfare and Entertainment	875.000

VOTE: 408 Kabale Hospital

Quarter 1

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
221010 Special Meals and Drinks	2,500.000
223005 Electricity	9,750.000
223006 Water	8,500.000
224004 Beddings, Clothing, Footwear and related Services	3,969.500
228001 Maintenance-Buildings and Structures	950.000
Total For Budget Output	29,824.693
Wage Recurrent	0.000
Non Wage Recurrent	29,824.693
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

5800 ANC (All attendances) in the hospital	1634 ANC (All attendances) in the hospital
2340 all Family Planning clients in the hospital	528 all Family Planning clients in the hospital
3600 ANC (All visits) in the hospital	1126 ANC (All visits) in the hospital

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)	47,485.559
212101 Social Security Contributions	3,750.000
221008 Information and Communication Technology Supplies.	249.000
221009 Welfare and Entertainment	270.000
221010 Special Meals and Drinks	250.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	249.000
223005 Electricity	4,000.000
223006 Water	4,462.000

VOTE: 408 Kabale Hospital

Quarter 1

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	
224001 Medical Supplies and Services	22,000.000	
224004 Beddings, Clothing, Footwear and related Services	2,576.000	
227001 Travel inland	1,070.000	
227004 Fuel, Lubricants and Oils	1,250.000	
228001 Maintenance-Buildings and Structures	4,000.000	
228002 Maintenance-Transport Equipment	300.000	
	Total For Budget Output	94,411.559
	Wage Recurrent	0.000
	Non Wage Recurrent	94,411.559
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	572,037.623
	Wage Recurrent	0.000
	Non Wage Recurrent	572,037.623
	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		
4 Quarterly hospital Audit reports submitted to AO and IAG	1 Quarterly hospital Audit reports submitted to AO and IAG	
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)	1,205.000	
221003 Staff Training	450.000	
227001 Travel inland	1,050.000	
227004 Fuel, Lubricants and Oils	1,000.000	
	Total For Budget Output	3,705.000
	Wage Recurrent	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 3,705.000
	Arrears 0.000
	AIA 0.000

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:

262 Staff salary to all paid by 28th of each month	262 Staff salary to all paid by 28th of each month
59 Pensioners all paid by 28th of each month	59 Pensioners all paid by 28th of each month
262 staff on probation & permanent completed performance Appraisals for 23/24	262 staff on probation & permanent completed performance Appraisals for 23/24
262 Staff all enrolled in biometric system.	262 Staff all enrolled in biometric system.
100% Hospital staff all on HRIs & HCM	100% Hospital staff all on HRIs & HCM

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025.000
221009 Welfare and Entertainment	250.000
221016 Systems Recurrent costs	500.000
227001 Travel inland	1,000.000
Total For Budget Output	2,775.000
Wage Recurrent	0.000
Non Wage Recurrent	2,775.000
Arrears	0.000
AIA	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	3 HMIS hospital reports shared & submitted to DHIS2
52 weekly MTRAC & Option B reports shared and submitted to DHIS2	13 weekly MTRAC & Option B reports shared and submitted to DHIS2
800 Birth certificates issued to all born in Hosp	81 Birth certificates issued to all born in Hosp
80 Death certificates issued to all deceased in Hosp	8 Death certificates issued to all deceased in Hosp
4 Performance data review meetings	1 Performance data review meetings

VOTE: 408 Kabale Hospital

Quarter 1

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
227001 Travel inland		170.000
	Total For Budget Output	170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	170.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
integrate HIV services in the hospital & community:- 4 awareness about HIV/AIDS 800 Routine HIV tests done. 4 Case follow ups. 40 PrEP and nPEP use. 4 Intergrated youth friendly HIV services	Integrate HIV services in the hospital & community: - 1 awareness about HIV/AIDS 3947 Routine HIV tests done. 291 HIV Clients followed up and 227 returned to care 390 PrEP and 41 nPEP use. 5 Intergrated youth friendly HIV services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221002 Workshops, Meetings and Seminars		500.000
221003 Staff Training		250.000
221009 Welfare and Entertainment		500.000
223005 Electricity		1,000.000
223006 Water		500.000
224004 Beddings, Clothing, Footwear and related Services		500.000
224010 Protective Gear		1,250.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional****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:**

1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.	1 draft Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.
80% services respond to climate change circumstances in resilient way in the hospital-Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	80% services respond to climate change circumstances in resilient way in the hospital-Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.
4 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 4 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	1 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 1 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.
200 Trees planted along the hospital land boundary 6lines width along 19hectares land. 48 Trees and shrubs Planted in the hospital compound. 52 times water drainage channels in the hospital cleared.	50 Trees planted along the hospital land boundary 6lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221003 Staff Training	500.000
223001 Property Management Expenses	500.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

<p>Water, Sanitation, Hygiene & Health Care Waste Managed: 12 Rainwater harvest tanks maintained for sustainable and safe management of water, 4 assessments done for hospital WASH system 4 assessments done for Health care waste disposal.</p>	<p>Water, Sanitation, Hygiene & Health Care Waste Managed: 3 Rainwater harvest tanks maintained for sustainable and safe management of water, 1 assessment done for hospital WASH system 1 assessment done for Health care waste disposal.</p>
<p>Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.</p>	<p>Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.</p>
<p>Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms & compound:- 4 solar systems maintained. 8 solar security lights & 4 Motion sensors installed. 20 LED lights installed. 4 Education & awareness to all people</p>	<p>Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms & compound: - 1 solar system maintained 2 solar security lights & 1 Motion sensors installed 5 LED lights installed 1 Education & awareness to all people</p>
<p>Infrastructure, Techno 4 appropriate infrastructure, technologies, products and processes evaluated 4 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.</p>	<p>Infrastructure, Techno 1 appropriate infrastructure, technologies, products and processes evaluated 1 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960.000
223005 Electricity	2,750.000
223006 Water	1,250.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
228001 Maintenance-Buildings and Structures	135.000
Total For Budget Output	8,595.000
Wage Recurrent	0.000
Non Wage Recurrent	8,595.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 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**

4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held
1,200 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	271 Job cards completed in facilities in Kigezi region 312 Medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training activity was conducted to 8 equipment users to train others in the hospital and the facilities in Kigezi region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,643,130.385
211104 Employee Gratuity	11,925.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,430.498
211107 Boards, Committees and Council Allowances	8,043.351
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	6,793.999
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	14,250.000
221010 Special Meals and Drinks	4,463.463
221011 Printing, Stationery, Photocopying and Binding	2,980.000
221012 Small Office Equipment	1,250.000
221016 Systems Recurrent costs	12,500.000
223005 Electricity	32,500.000
223006 Water	12,342.500
224004 Beddings, Clothing, Footwear and related Services	5,117.775
224010 Protective Gear	625.000

VOTE: 408 Kabale Hospital

Quarter 1

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
227001 Travel inland		49,166.389
227004 Fuel, Lubricants and Oils		56,619.426
228001 Maintenance-Buildings and Structures		2,060.000
228002 Maintenance-Transport Equipment		13,681.791
228003 Maintenance-Machinery & Equipment Other than Transport		27,442.000
273104 Pension		128,190.529
352881 Pension and Gratuity Arrears Budgeting		81,418.336
	Total For Budget Output	2,155,681.165
	Wage Recurrent	1,643,130.385
	Non Wage Recurrent	431,132.444
	Arrears	81,418.336
	<i>AIA</i>	0.000
	Total For Department	2,181,426.165
	Wage Recurrent	1,643,130.385
	Non Wage Recurrent	456,877.444
	Arrears	81,418.336
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1582 Retooling of Kabale Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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:		
- Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care	NA	
- Repair the patient sluice system at surgical ward for male, female, children, disabled		
- Procurement of 2 office cabinets and 4 shelves for patient records		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1582 Retooling of Kabale Regional Referral Hospital		
	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	2,753,463.788
	Wage Recurrent	1,643,130.385
	Non Wage Recurrent	1,028,915.067
	GoU Development	0.000
	External Financing	0.000
	Arrears	81,418.336
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 2: 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: 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		
2200 X-ray services offered to all with X-ray requests. 6348 Ultrasound scans to all with ultrasound requests 82640 Laboratory investigations to all with Lab requests 868 CT scan services provided to all requests.	550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests	550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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		
200 pregnant women know their HIV status. 40 infants HIV treated. 508 GBV cases all identified and managed 200 HIV positive women screened for cervical cancer. 60 TB/HIV cases identified. 120 clients started on TPT 4 Lab-Hub activity and coordinated.	50 pregnant women know their HIV status. 10 infants HIV treated. 127 GBV cases all identified and managed 50 HIV positive women screened for cervical cancer. 15 TB/HIV cases identified. 30 clients started on TPT 1 Lab-Hub activity and coordinated.	50 pregnant women know their HIV status. 10 infants HIV treated. 127 GBV cases all identified and managed 50 HIV positive women screened for cervical cancer. 15 TB/HIV cases identified. 30 clients started on TPT 1 Lab-Hub activity and coordinated.

VOTE: 408 Kabale Hospital

Quarter 1

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

10072 clients all tested for HIV 188 positive clients all identified 4000 clients all retained in care 1000 males circumcised & appropriately all followed. 12 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 1000 clients all retained in care 250 males circumcised & appropriately all followed. 3 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 1000 clients all retained in care 250 males circumcised & appropriately all followed. 3 data review meeting held monthly.
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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

17400 all static Immunizations at the hospital 8 Integrated childhood immunizations done	4350 All static Immunizations at the hospital 2 Integrated childhood immunizations done	4350 All static Immunizations at the hospital 2 Integrated childhood immunizations done
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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

15000 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3200 Major Operations including Caesarean Sections done to all patients in need	3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800Major Operations including Caesarean Sections done to all patients in need	3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800Major Operations including Caesarean Sections done to all patients in need
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VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
64000 patients all attended to at the Outpatients Department. 56000 Clients all attended to at the Specialized Clinics. 600 Referrals to the hospital all managed. 200 Referrals out of the hospital all supported (Ambulance)	16000 patients all attended to at the Outpatients Department. 14000 Clients all attended to at the Specialized Clinics. 150 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)	16000 patients all attended to at the Outpatients Department. 14000 Clients all attended to at the Specialized Clinics. 150 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)
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		
5800 ANC (All attendances) in the hospital 2340 all Family Planning clients in the hospital 3600 ANC (All visits) in the hospital	1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital	1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital
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
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:		
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM

VOTE: 408 Kabale Hospital

Quarter 1

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 in Hosp 4 Performance data review meetings	3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital 1 Performance data review meetings	3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital 1 Performance data review meetings
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Budget Output:000013 HIV/AIDS Mainstreaming**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

integrate HIV services in the hospital & community:- 4 awareness about HIV/AIDS 800 Routine HIV tests done. 4 Case follow ups. 40 PrEP and nPEP use. 4 Intergrated youth friendly HIV services	Integrate HIV services in the hospital & community by:- 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services	Integrate HIV services in the hospital & community by:- 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services
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Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.	1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.	1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.
80% services respond to climate change circumstances in resilient way in the hospital- Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	80% services respond to climate change circumstances in resilient way in the hospital- Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	80% services respond to climate change circumstances in resilient way in the hospital- Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
4 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 4 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	1 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 1 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	1 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 1 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.
200 Trees planted along the hospital land boundary 6lines width along 19hectares land. 48 Trees and shrubs Planted in the hospital compound. 52 times water drainage channels in the hospital cleared.	50 Trees planted along the hospital land boundary 6lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.	50 Trees planted along the hospital land boundary 6lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Water, Sanitation, Hygiene & Health Care Waste Managed: 12 Rainwater harvest tanks maintained for sustainable and safe management of water, 4 assessments done for hospital WASH system 4 assessments done for Health care waste disposal.	Water, Sanitation, Hygiene & Health Care Waste Managed: 3 Rainwater harvest tanks maintained for sustainable and safe management of water, 1 assessments done for hospital WASH system 1 assessments done for Health care waste disposal.	Water, Sanitation, Hygiene & Health Care Waste Managed: 3 Rainwater harvest tanks maintained for sustainable and safe management of water, 1 assessments done for hospital WASH system 1 assessments done for Health care waste disposal.
Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.	Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.	Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional****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:**

Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms & compound:- 4 solar systems maintained. 8 solar security lights & 4 Motion sensors installed. 20 LED lights installed. 4 Education & awareness to all people	Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms & compound:- 1 solar systems maintained 2 solar security lights & 1 Motion sensors installed 5 LED lights installed 1 Education & awareness to all people	Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms & compound:- 1 solar systems maintained 2 solar security lights & 1 Motion sensors installed 5 LED lights installed 1 Education & awareness to all people
Infrastructure, Techno 4 appropriate infrastructure, technologies, products and processes evaluated 4 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.	Infrastructure, Techno 1 appropriate infrastructure, technologies, products and processes evaluated 1 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.	Infrastructure, Techno 1 appropriate infrastructure, technologies, products and processes evaluated 1 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.

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**

4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held
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 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 50 staff in the hospital and the facilities in Kigezi region

Development Projects

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1582 Retooling of Kabale Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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:		
<ul style="list-style-type: none"> - Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care - Repair the patient sluice system at surgical ward for male, female, children, disabled - Procurement of 2 office cabinets and 4 shelves for patient records 	<ul style="list-style-type: none"> - Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care 	<ul style="list-style-type: none"> - Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care

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Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.390	53,832,862.000
Total		0.390	53,832,862.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide a gender perspective in hospital service delivery to both clients and health providers within the hospital and the region
Issue of Concern:	Gender and Equity requires to be promoted at all point of health service delivery in the hospital and during outreaches in the region.
Planned Interventions:	<ul style="list-style-type: none"> -Continue GBV & Adolescent clinic services to all -Integrate Gender in SOPs delivery points -Provide equal access to all service utilization -Accommodate & provide staff transport -Set up staff clinic to all hospital providers -A baby friendly corner
Budget Allocation (Billion):	0.020
Performance Indicators:	<ul style="list-style-type: none"> -% GBV & Adolescent clinic services to all -% Integrated Gender in SOPs delivery points -% equal access to all in services utilized -% staff Accommodated & transported - Staff clinic Set up for all hospital providers -Baby friendly & Breastfeed corner
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To prevent new HIV infections and prioritize the primary prevention efforts and treatment in the communities and region
Issue of Concern:	Prevention of new cases, and scaling up HIV care and treatment to all people in the region
Planned Interventions:	<ul style="list-style-type: none"> - Increase community awareness of HIV - Routine HIV tests - Case follow up in the region - Increase PrEP and nPEP use - Intergrated youth friendly HIV services in the hospital
Budget Allocation (Billion):	0.020

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Quarter 1

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 - No of Intergrated youth friendly HIV services programs in the hospital
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To promote environmentally friendly Health Care services through implementation of relevant population Health and Environment indicators in Human Capital Development by the hospital
Issue of Concern:	Sustaining and promoting an environmentally friendly healthcare service
Planned Interventions:	<ul style="list-style-type: none"> - Implement WASH to staff & clients - Sensitize clients & CME to Health workers - Promote environment friendly energy sources - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - Health education to community
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none"> -%Implement WASH to staff & clients -%Sensitized clients & CME to Health workers -#environment friendly energy sources: Solar -%SOPs for generation, management & transportation of wastes -%Clean compound & inside buildings -#Health education to community
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid