

VOTE: 408 Kabale Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 6.984 | 6.984 | 5.238 | 5.091 | 75.0 % | 73.0 % | 97.2 % |
| | Non-Wage | 5.041 | 5.041 | 3.794 | 3.139 | 75.0 % | 62.3 % | 82.7 % |
| Dev. | GoU | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 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 | 9.140 | 8.230 | 75.3 % | 67.8 % | 90.0 % |
| Total GoU+Ext Fin (MTEF) | | 12.133 | 12.133 | 9.140 | 8.230 | 75.3 % | 67.8 % | 90.0 % |
| Arrears | | 0.099 | 0.099 | 0.099 | 0.081 | 100.0 % | 80.0 % | 81.8 % |
| Total Budget | | 12.232 | 12.232 | 9.239 | 8.311 | 75.5 % | 67.9 % | 90.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 12.232 | 12.232 | 9.239 | 8.311 | 75.5 % | 67.9 % | 90.0 % |
| Total Vote Budget Excluding Arrears | | 12.133 | 12.133 | 9.140 | 8.230 | 75.3 % | 67.8 % | 90.0 % |

VOTE: 408 Kabale Hospital

Quarter 3

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0% |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0% |
| Total for the Vote | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0 % |

VOTE: 408 Kabale Hospital

Quarter 3

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

| | | |
|--|--------|---|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Programme:12 Human Capital Development | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Sub Programme: 02 Population Health, Safety and Management | | |
| 0.228 | Bn Shs | Department : 001 Hospital Services |
| Reason: Procurement activities were initiated but faced supplier-related delays, resulting in items not being delivered or invoiced by the quarter’s end. Some activities, particularly those involving assorted stationery, were rescheduled to the next quarter. Deliveries occurred at the end of the month, with payments deferred to the beginning of the next quarter. | | |
| <i>Items</i> | | |
| 0.019 | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Delivered at end of month. Payment process for begining to next quarter | | |
| 0.003 | UShs | 224010 Protective Gear |
| Reason: Procurement was initiated but not completed due to delays by supplier | | |
| 0.010 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Activity Rescheduling to Next Quarter that required assorted stationary | | |
| 0.001 | UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Delivered at end of month. Payment process for beginning to next quarter | | |
| 0.001 | UShs | 221012 Small Office Equipment |
| Reason: Procurement Delays - supplier quotations and invoice | | |
| 0.427 | Bn Shs | Department : 002 Support Services |
| Reason: Funds were allocated for gratuity payments due in the next quarter. Stakeholder engagements and some purchases were postponed pending a comprehensive needs assessment. Procurement of ICT accessories faced delays, though operations continued using existing stock and support from partners. Functional existing equipment reduced the need for immediate replacements, with some items planned for cost-efficient bulk procurement in the next quarter. | | |
| <i>Items</i> | | |
| 0.001 | UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Some planned purchases were deferred to the next quarter pending completion of a comprehensive needs assessment | | |
| 0.001 | UShs | 228004 Maintenance-Other Fixed Assets |
| Reason: | | |
| 0.001 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: delayed procurement of planned ICT accessories and consumables, such as printer cartridges, flash drives, and network cables. | | |

VOTE: 408 Kabale Hospital

Quarter 3

(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 | | |
| 0.201 | UShs | 273105 Gratuity |
| Reason: Funds were set aside for gratuity payments due in next quarter. | | |
| 0.002 | UShs | 221001 Advertising and Public Relations |
| Reason: Planned events, stakeholder engagements, were rescheduled to the next quarter. | | |
| 0.108 | Bn Shs | Project : 1582 Retooling of Kabale Regional Referral Hospital |
| Reason: 0 | | |
| Items | | |
| 0.108 | UShs | 313121 Non-Residential Buildings - Improvement |
| Reason: | | |

VOTE: 408 Kabale Hospital

Quarter 3

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 3 |
| % of Target Laboratories accredited | Percentage | 100% | 100% |
| Proportion of key functional diagnostic equipment | Proportion | 100% | 100% |
| % of calibrated equipment in use | Percentage | 100% | 100% |
| No. of Patients diagnosed for NCDs | Number | 7452 | 10705 |
| No. of Patients diagnosed for TB/Malaria/HIV | Number | 40 | 32 |
| 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 3 |
| No. of condoms procured and distributed (Millions) | Number | 4000 | 6312 |
| No. of HIV test kits procured and distributed | Number | 10000 | 5950 |
| 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 | 641 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 15 | 6 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 4 | 6 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 40 | 68 |

VOTE: 408 Kabale Hospital

Quarter 3

| | | | |
|---|-------------------|-----------------|--------------------|
| 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 3 |
| % 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% | 6% |
| No. of Patients diagnosed for TB/Malaria/HIV | Number | 60 | 9 |
| 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 3 |
| % of children under one year fully immunized | Percentage | 100% | 66.4% |
| % Availability of vaccines (zero stock outs) | Percentage | 100% | 100% |
| % of functional EPI fridges | Percentage | 100% | 100% |
| % 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 3 |
| % of referred in patients who receive specialised health care services | Percentage | 80% | 89.9% |
| % of stock outs of essential medicines | Percentage | 10% | 16% |
| Average Length of Stay | Number | 4 | 4 |
| Bed Occupancy Rate | Rate | 75% | 130% |

VOTE: 408 Kabale Hospital

Quarter 3

| | | | |
|---|-------------------|-----------------|--------------------|
| 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 3 |
| Proportion of patients referred in | Proportion | 40% | 10% |
| Proportion of Hospital based Mortality | Proportion | 4% | 3% |
| Proportion of patients referred out | Proportion | 2% | 1.9% |
| 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 3 |
| % Increase in Specialised out patient services offered | Percentage | 2% | 6.3% |
| % of referred in patients who receive specialised health care services | Percentage | 80% | 89.9% |
| Proportion of patients referred in | Proportion | 10% | 0.09% |
| Proportion of patients referred out | Proportion | 4% | 1.9% |
| 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 3 |
| 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 | 30 |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services | Number | 2000 | 5160 |

VOTE: 408 Kabale Hospital

Quarter 3

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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 3 |
| Number of audit reports produced | Number | 4 | 3 |
| Risk mitigation plan in place | Yes/No | Yes | Yes |
| Audit workplan in place | Yes/No | Yes | Yes |
| 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 | 3 |
| Number of audits conducted | Number | 4 | 3 |
| Number of quarterly Audit reports submitted | Number | 4 | 3 |
| 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 3 |
| Staffing levels, % | Percentage | 75% | 22% |
| % of staff with performance plan | Percentage | 80% | 90% |
| Proportion of established positions filled | Percentage | 60% | 22% |
| % Increase in staff productivity | Percentage | 10% | 10% |
| 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 3 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 60% | 80% |

VOTE: 408 Kabale Hospital

Quarter 3

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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 3 |
| No. of HIV test kits procured and distributed | Number | 10000 | 5950 |
| 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 | 4 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 6 | 4 |
| 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 3 |
| 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 3 |
| 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 |

VOTE: 408 Kabale Hospital

Quarter 3

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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 3 |
| 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 3 |
| 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% | 65% |
| Approved Hospital Strategic Plan in place | Yes/No | Yes | Yes |
| Number of technical support supervisions conducted | Number | 4 | 3 |
| Number of monitoring and evaluation visits conducted | Number | 4 | 3 |
| 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 3 |
| No. of public health sector staff houses constructed | Number | 1 | 3 |
| Annual recruitment Plan in place | Yes/No | Yes | yes |

VOTE: 408 Kabale Hospital

Quarter 3

Performance highlights for the Quarter

Atomic energy counsel CT license 800,000/=, X-ray machine mobile 500,00/=, fixed X-Ray machine (old), were licensed. The hospital paid.
Quarter performance reviews conducted in the hospital

Variances and Challenges

55 292 615 307" data-label="Text">

No VMMC outreaches were conducted in months of Feb and March due to resource constraints

Service Delivery

Overutilization of inpatient services, leading to congestion and strained resources.

Limited outreach immunization due to logistical and funding gaps.

Low postpartum family planning uptake despite ANC coverage.

Human Resource & Infrastructure

Solar energy systems not fully functional, affecting energy efficiency.

Ambulance availability limited outbound referral support.

Community-level misconceptions affected family planning uptake.

Environmental & Climate Action

Sustainable energy use remains inconsistent due to solar maintenance issues.

Climate adaptation plans developed but require stronger integration into routine operations.

VOTE: 408 Kabale Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0 % |
| 000001 Audit and Risk Management | 0.020 | 0.020 | 0.015 | 0.014 | 75.0 % | 72.1 % | 93.3 % |
| 000002 Construction Management | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 0.021 | 0.021 | 0.016 | 0.015 | 75.0 % | 73.2 % | 93.8 % |
| 000008 Records Management | 0.002 | 0.002 | 0.002 | 0.002 | 75.0 % | 75.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.015 | 0.014 | 75.0 % | 71.2 % | 93.3 % |
| 000089 Climate Change Mitigation | 0.040 | 0.040 | 0.030 | 0.026 | 75.0 % | 65.0 % | 86.7 % |
| 000090 Climate Change Adaptation | 0.040 | 0.040 | 0.030 | 0.027 | 75.0 % | 68.6 % | 90.0 % |
| 320009 Diagnostic Services | 0.148 | 0.148 | 0.117 | 0.105 | 79.0 % | 71.3 % | 89.7 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 1.887 | 1.887 | 1.207 | 1.047 | 64.0 % | 55.5 % | 86.7 % |
| 320021 Hospital Management and Support Services | 9.103 | 9.103 | 7.051 | 6.467 | 77.5 % | 71.0 % | 91.7 % |
| 320022 Immunisation Services | 0.163 | 0.163 | 0.122 | 0.110 | 75.0 % | 67.3 % | 90.2 % |
| 320023 Inpatient Services | 0.157 | 0.157 | 0.126 | 0.118 | 80.0 % | 75.2 % | 93.7 % |
| 320033 Outpatient Services | 0.133 | 0.133 | 0.109 | 0.102 | 81.4 % | 76.5 % | 93.6 % |
| 320034 Prevention and Rehabilitaion services | 0.390 | 0.390 | 0.293 | 0.263 | 75.0 % | 67.3 % | 89.8 % |
| Total for the Vote | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0 % |

VOTE: 408 Kabale Hospital

Quarter 3

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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 6.984 | 6.984 | 5.238 | 5.091 | 75.0 % | 72.9 % | 97.2 % |
| 211104 Employee Gratuity | 0.049 | 0.049 | 0.049 | 0.049 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.340 | 1.340 | 1.021 | 0.933 | 76.2 % | 69.6 % | 91.4 % |
| 211107 Boards, Committees and Council Allowances | 0.042 | 0.042 | 0.031 | 0.031 | 75.0 % | 75.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.120 | 0.120 | 0.087 | 0.075 | 72.0 % | 62.1 % | 86.3 % |
| 212102 Medical expenses (Employees) | 0.006 | 0.006 | 0.005 | 0.004 | 75.0 % | 65.6 % | 87.5 % |
| 212103 Incapacity benefits (Employees) | 0.002 | 0.002 | 0.002 | 0.001 | 75.0 % | 55.0 % | 73.3 % |
| 221001 Advertising and Public Relations | 0.006 | 0.006 | 0.005 | 0.003 | 75.0 % | 50.0 % | 66.7 % |
| 221002 Workshops, Meetings and Seminars | 0.043 | 0.043 | 0.023 | 0.022 | 51.9 % | 50.4 % | 97.1 % |
| 221003 Staff Training | 0.021 | 0.021 | 0.016 | 0.016 | 75.0 % | 74.8 % | 99.7 % |
| 221007 Books, Periodicals & Newspapers | 0.006 | 0.006 | 0.005 | 0.003 | 75.0 % | 50.0 % | 66.7 % |
| 221008 Information and Communication Technology Supplies. | 0.008 | 0.008 | 0.006 | 0.005 | 75.0 % | 56.2 % | 75.0 % |
| 221009 Welfare and Entertainment | 0.171 | 0.171 | 0.101 | 0.086 | 59.1 % | 50.5 % | 85.4 % |
| 221010 Special Meals and Drinks | 0.037 | 0.037 | 0.028 | 0.028 | 75.0 % | 73.9 % | 98.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.098 | 0.098 | 0.046 | 0.035 | 47.4 % | 35.5 % | 74.9 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.008 | 0.005 | 75.0 % | 50.0 % | 66.7 % |
| 221016 Systems Recurrent costs | 0.053 | 0.053 | 0.040 | 0.040 | 75.0 % | 75.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.041 | 0.041 | 0.027 | 0.021 | 66.0 % | 51.3 % | 77.7 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.001 | 75.0 % | 50.0 % | 66.7 % |
| 223001 Property Management Expenses | 0.006 | 0.006 | 0.005 | 0.005 | 75.0 % | 75.0 % | 100.0 % |
| 223004 Guard and Security services | 0.011 | 0.011 | 0.008 | 0.006 | 75.0 % | 58.3 % | 77.8 % |
| 223005 Electricity | 0.301 | 0.301 | 0.270 | 0.270 | 89.6 % | 89.6 % | 100.0 % |
| 223006 Water | 0.165 | 0.165 | 0.145 | 0.145 | 87.6 % | 87.6 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.088 | 0.088 | 0.066 | 0.048 | 75.0 % | 54.6 % | 72.8 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.139 | 0.139 | 0.104 | 0.086 | 74.9 % | 61.4 % | 81.9 % |
| 224010 Protective Gear | 0.019 | 0.019 | 0.015 | 0.011 | 75.0 % | 55.2 % | 73.5 % |

VOTE: 408 Kabale Hospital

Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland | 0.560 | 0.560 | 0.334 | 0.303 | 59.7 % | 54.1 % | 90.7 % |
| 227004 Fuel, Lubricants and Oils | 0.378 | 0.378 | 0.298 | 0.298 | 78.8 % | 78.8 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.063 | 0.063 | 0.047 | 0.038 | 75.0 % | 60.4 % | 80.6 % |
| 228002 Maintenance-Transport Equipment | 0.079 | 0.079 | 0.062 | 0.046 | 78.7 % | 57.9 % | 73.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.274 | 0.274 | 0.216 | 0.143 | 78.8 % | 52.1 % | 66.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.003 | 0.003 | 0.002 | 0.002 | 75.0 % | 50.0 % | 66.7 % |
| 273104 Pension | 0.698 | 0.698 | 0.524 | 0.385 | 75.0 % | 55.1 % | 73.4 % |
| 273105 Gratuity | 0.201 | 0.201 | 0.201 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.099 | 0.099 | 0.099 | 0.081 | 100.0 % | 81.9 % | 81.9 % |
| Total for the Vote | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0 % |

VOTE: 408 Kabale Hospital

Quarter 3

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 12.232 | 12.232 | 9.240 | 8.311 | 75.53 % | 67.95 % | 89.95 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.232 | 12.232 | 9.240 | 8.311 | 75.53 % | 67.95 % | 90.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Hospital Services | 2.878 | 2.878 | 1.973 | 1.745 | 68.5 % | 60.6 % | 88.4 % |
| 002 Support Services | 9.246 | 9.246 | 7.158 | 6.566 | 77.4 % | 71.0 % | 91.7 % |
| <i>Development Projects</i> | | | | | | | |
| 1582 Retooling of Kabale Regional Referral Hospital | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 12.232 | 12.232 | 9.240 | 8.311 | 75.5 % | 67.9 % | 90.0 % |

VOTE: 408 Kabale Hospital

Quarter 3

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

VOTE: 408 Kabale Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Hospital Services | | |
| Budget Output:320009 Diagnostic Services | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 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 | 762 X-ray services offered to all with X-ray requests. 1961 Ultrasound scans to all with ultrasound requests 21854 Laboratory investigations to all with Lab requests 250 CT scan services provided to all requests. | - X ray machine was down since January 2025 - Lack of sonographic paper for printing out the images since February 2025 - CT did not have films for three weeks in January 2025 |
| 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 | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250.000 | |
| 212102 Medical expenses (Employees) | 250.000 | |
| 221002 Workshops, Meetings and Seminars | 62.500 | |
| 221003 Staff Training | 500.000 | |
| 221008 Information and Communication Technology Supplies. | 510.000 | |
| 221009 Welfare and Entertainment | 125.000 | |
| 221010 Special Meals and Drinks | 875.000 | |

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 223005 Electricity | | 13,500.000 |
| 223006 Water | | 8,375.000 |
| 227001 Travel inland | | 625.000 |
| 227004 Fuel, Lubricants and Oils | | 500.000 |
| 228001 Maintenance-Buildings and Structures | | 451.250 |
| | Total For Budget Output | 26,023.750 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,023.750 |
| | Arrears | 0.000 |
| | AIA | 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 | | |
| 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. | 343 pregnant women know their HIV status. (28 TRRK and 2 new positive) 18 Exposed infants were tested by 1 PCR and 16 by second PCR, 1 infant turned positive and was initiated on ART 144/207(70%) GBV cases all identified and managed 79/138(57%) HIV positive women screened for cervical cancer and one client was treated with thermocoagulation 12(20%) 9 TB/HIV cases identified 36 clients started on TPT (both INH and 3HP) 2(50%) Lab-Hub activity and coordinated. | - ANC Intensified screening - Ensured adherence by mothers and critical follow up for PCRS. - Use of screening tool & CMEs to all eligible mothers - Active Follow-up of all line-listed clients - Community activities (APN/Index, SNS, etc.) - Both outreach (stopped in Jan 25 due to USAID stopping funding) and onsite SMC |

VOTE: 408 Kabale Hospital

Quarter 3

| 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 | | | |
| 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. | 2433/2253(92%) clients all tested for HIV 36/28(129%) HIV positive clients were identified 3688/3687 (100%) Retention in care stands at 284/251 (113%) males circumcised & appropriately all followed 2 data review meeting held monthly. | Community activities (APN/Index, SNS, etc) Active Follow-up of all line-listed, clients Weekly review of data using the indicator progress template as well as monthly/quarterly | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 152,067.688 |
| 212101 Social Security Contributions | | | 16,405.852 |
| 221009 Welfare and Entertainment | | | 9,748.537 |
| 227001 Travel inland | | | 68,909.821 |
| 227004 Fuel, Lubricants and Oils | | | 43,995.000 |
| 228002 Maintenance-Transport Equipment | | | 4,767.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 2,280.000 |
| Total For Budget Output | | | 298,174.098 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 298,174.098 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:320022 Immunisation Services | | | |

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--|
| 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 | | 4525 all static Immunizations at the hospital 2 Integrated childhood immunizations done | This variation was due to logistical, staffing, and resource limitations, as well as a strategic focus on delivering services at the facility level. childhood immunizations were limited by Staff shortages or competing priorities (e.g., mass campaigns, routine clinic work) |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 13,822.250 |
| 221002 Workshops, Meetings and Seminars | | | 156.250 |
| 221003 Staff Training | | | 500.000 |
| 221009 Welfare and Entertainment | | | 750.000 |
| 221010 Special Meals and Drinks | | | 1,250.000 |
| 222001 Information and Communication Technology Services. | | | 100.000 |
| 223006 Water | | | 1,875.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 984.000 |
| 227001 Travel inland | | | 1,874.000 |
| 227004 Fuel, Lubricants and Oils | | | 9,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 7,333.145 |
| Total For Budget Output | | | 37,644.645 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 37,644.645 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:320023 Inpatient Services | | | |

VOTE: 408 Kabale Hospital

Quarter 3

| 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

| | | |
|---|--|--|
| 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 | 3462 Patients Admitted in hospital wards 59% Bed Occupancy Rate in wards 4.4 days patient Average Length of Stay days 734 Major Operations including Caesarean Sections done to all patients in need | No variation. The figures Reflects good surgical coverage and emergency response (especially maternal health). |
|---|--|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|---|------------|
| 212102 Medical expenses (Employees) | 436.100 |
| 221003 Staff Training | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 875.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 223001 Property Management Expenses | 1,000.000 |
| 223005 Electricity | 9,250.000 |
| 223006 Water | 4,050.750 |
| 224004 Beddings, Clothing, Footwear and related Services | 11,992.225 |
| 227001 Travel inland | 3,750.000 |
| 228001 Maintenance-Buildings and Structures | 1,880.500 |
| Total For Budget Output | 33,984.575 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 33,984.575 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320033 Outpatient Services

VOTE: 408 Kabale Hospital

Quarter 3

| 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 | | | |
| 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) | 29263 patients all attended to at the Outpatients Department. 16983 Clients all attended to at the Specialized Clinics. 375 Referrals to the hospital all managed. 74 Referrals out of the hospital all supported (Ambulance) | Variation in referrals out was influenced by logistical constraints and capacity of facilities receiving patients. There is increasing Growth in chronic care needs or improved referral systems | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 3,290.000 |
| 221003 Staff Training | | | 250.000 |
| 221009 Welfare and Entertainment | | | 780.000 |
| 221010 Special Meals and Drinks | | | 2,332.112 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 875.000 |
| 222001 Information and Communication Technology Services. | | | 125.000 |
| 223005 Electricity | | | 9,750.000 |
| 223006 Water | | | 8,500.000 |
| 227001 Travel inland | | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | | 500.000 |
| Total For Budget Output | | | 26,902.112 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 26,902.112 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:320034 Prevention and Rehabilitaion services | | | |

VOTE: 408 Kabale Hospital

Quarter 3

| 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 | | | |
| 1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital | 1661 ANC (All attendances) in the hospital 339 all Family Planning clients in the hospital 1115 ANC (All visits) in the hospital | - ANC Indicates early health-seeking behavior, but gap with total visits shows repeat visits were frequent - Lower Family planning possibly due to method availability, myths/misconceptions, or low male involvement | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 46,154.924 |
| 212101 Social Security Contributions | | | 3,567.692 |
| 221008 Information and Communication Technology Supplies. | | | 500.000 |
| 221009 Welfare and Entertainment | | | 475.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | | 550.000 |
| 223005 Electricity | | | 4,000.000 |
| 223006 Water | | | 4,462.000 |
| 224001 Medical Supplies and Services | | | 4,033.767 |
| 227001 Travel inland | | | 1,250.000 |
| 227004 Fuel, Lubricants and Oils | | | 1,250.000 |
| 228001 Maintenance-Buildings and Structures | | | 569.000 |
| 228002 Maintenance-Transport Equipment | | | 300.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 483.000 |
| Total For Budget Output | | | 71,595.383 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 71,595.383 |
| Arrears | | | 0.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | AIA | 0.000 |
| | Total For Department | 494,324.563 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 494,324.563 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

| | | |
|--|--|--|
| 1 Quarterly hospital Audit reports submitted to AO and IAG | 1 Quarterly hospital Audit reports submitted to AO and IAG | Achieved; Improved Internal Audit Office (AO) internal audit timelines |
|--|--|--|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500.000 |
| 221003 Staff Training | 400.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 227001 Travel inland | 1,214.049 |
| 227004 Fuel, Lubricants and Oils | 1,000.000 |
| Total For Budget Output | 4,414.049 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,414.049 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000005 Human Resource Management

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

| | | |
|---|--|--|
| 262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & 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. 90% Hospital staff all on HRIs & HCM | Newly recruited or transferred staff were still pending biometric or HRIS updates. |
|---|--|--|

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:

| 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 | 145.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 682.500 |
| 221016 Systems Recurrent costs | 750.000 |
| 222001 Information and Communication Technology Services. | 400.000 |
| 227001 Travel inland | 1,430.000 |
| 227004 Fuel, Lubricants and Oils | 387.500 |
| Total For Budget Output | 4,820.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,820.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000008 Records Management

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|--------------------------------------|
| 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 78 Birth certificates issued to all born in Hospital 11 Death certificates issued to all deceased in Hospital 1 Performance data review meetings | HMIS & weekly MTRAC/Option B+ reports were consistently submitted, showing strong accountability. Vital statistics (births/deaths) were well documented and aligned with national registration standards however, not all were captured | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 317.500 |
| 222001 Information and Communication Technology Services. | | | 50.000 |
| 227001 Travel inland | | | 225.000 |
| Total For Budget Output | | | 592.500 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 592.500 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000013 HIV/AIDS Mainstreaming | | | |

VOTE: 408 Kabale Hospital

Quarter 3

| 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

| | | |
|---|---|--|
| 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 887 Routine HIV tests done. 1 Case follow ups. 119 PrEP and 37nPEP use. 1 Intergrated youth friendly HIV services | HIV awareness was promoted through radio shows. Testing was done in communities and at facility entry points. Clients lost to care were tracked for follow-up. PrEP and PEP were provided to eligible clients. Index testing used SNS and YAPS approaches. |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500.000 |
| 221002 Workshops, Meetings and Seminars | 495.000 |
| 221003 Staff Training | 500.000 |
| 221009 Welfare and Entertainment | 500.000 |
| 223005 Electricity | 1,000.000 |
| 223006 Water | 500.000 |
| 224010 Protective Gear | 1,000.000 |
| Total For Budget Output | 4,495.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,495.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000089 Climate Change Mitigation

VOTE: 408 Kabale Hospital

Quarter 3

| 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: | | |
| 1 Climate change mitigation and adaptation plan and Risk Assessment plan monitored | 1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital. | The hospital successfully developed a comprehensive climate change mitigation and adaptation plan, alongside a risk assessment plan in its strategic plan. However integration into hospital strategy require financial and HR resources |
| 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. | - Approximately 80% of clinical and non-clinical hospital services were climate-resilient. - Clinical readiness included adaptive service delivery and WASH systems, while non-clinical areas like infrastructure and medical supplies logistics showed progress. - However, the 20% gap was attributed to equipment challenges (e.g., solar not working), limited staff training, and lack of fully climate-smart procurement and building designs. |

VOTE: 408 Kabale Hospital

Quarter 3

| 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: | | |
| 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. | -To support climate change mitigation, the hospital conducted three integrated outreach activities targeting vulnerable groups and health inequality in the Kigezi region, along with three health promotion sessions for staff, patients, and the community. -The limited number of activities was due to logistical and funding constraints, challenging terrain, and integration of some content into broader health interventions. |
| 12 Trees and shrubs maintained in the hospital compound. 13 water drainage channels in the hospital cleared. | 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. | •Limited tree planting in some sections due to encroachment or disputes. •For Water Drainage the Channel blockages recurring due to poor solid waste disposal by patients or community. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,250.000 | |
| 221003 Staff Training | 500.000 | |
| 223001 Property Management Expenses | 500.000 | |
| 223005 Electricity | 2,500.000 | |
| 227004 Fuel, Lubricants and Oils | 1,250.000 | |
| Total For Budget Output | | 6,000.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,000.000 |
| | Arrears | 0.000 |
| | AIA | 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: 12 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. | Routine evaluation of water, sanitation, and hygiene systems for service quality and safety. Monitored adherence to waste segregation, transportation, and disposal standards. However, the incinerator is in bad shape and need a new one |
| 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. | staff were provided with adequate skills, tools, and safe working environments |
| 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:- 4 solar systems maintained. 8 solar security lights & 4 Motion sensors installed. 20 LED lights installed. 4 Education & awareness to all people | Enhanced lighting while reducing energy consumption however the funding to maintain the solar heating systems were inadequate |
| 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 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. | Continuous QI systems were evaluated to enhance operational efficiency and patient care in climate change adaptation however; High cost limited the hospital to have a more coverage of energy systems |

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 | |
| 223005 Electricity | | 2,750.000 | |
| 223006 Water | | 1,250.000 | |
| 228001 Maintenance-Buildings and Structures | | 926.000 | |
| | | Total For Budget Output | 7,426.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 7,426.000 |
| | | 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 | | | |
| 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 1 Top Management meetings held | Governance and oversight meetings conducted as scheduled Regular internal planning and performance review meetings held No variation; all expected reports submitted | |
| 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 | -543 Job cards were raised for the 39 health facilities visited in kigezi and Ankole Region. -558 medical were maintained in the hospital and the facilities in Kigezi and Ankole region -1 user training trip was conducted, and 40 staffs were trained in outreach facilities of Ankole region | Minor variation occurred due to emergency breakdowns and limited technician availability in the facilities. However Routine and preventive maintenance ensured functionality and safety of critical medical devices in most of the facilities | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 1,742,702.286 | |

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,015.527 | |
| 211107 Boards, Committees and Council Allowances | 10,376.082 | |
| 212102 Medical expenses (Employees) | 250.000 | |
| 212103 Incapacity benefits (Employees) | 100.000 | |
| 221002 Workshops, Meetings and Seminars | 6,149.200 | |
| 221003 Staff Training | 2,500.000 | |
| 221009 Welfare and Entertainment | 13,262.400 | |
| 221010 Special Meals and Drinks | 4,463.463 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,083.800 | |
| 221016 Systems Recurrent costs | 12,500.000 | |
| 222001 Information and Communication Technology Services. | 150.000 | |
| 223004 Guard and Security services | 2,700.000 | |
| 223005 Electricity | 32,500.000 | |
| 223006 Water | 12,342.500 | |
| 224004 Beddings, Clothing, Footwear and related Services | 5,117.774 | |
| 227001 Travel inland | 39,166.389 | |
| 227004 Fuel, Lubricants and Oils | 46,619.426 | |
| 228001 Maintenance-Buildings and Structures | 3,350.000 | |
| 228002 Maintenance-Transport Equipment | 3,263.300 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 44,766.200 | |
| 273104 Pension | 128,190.534 | |
| Total For Budget Output | | 2,141,568.881 |
| Wage Recurrent | | 1,742,702.286 |
| Non Wage Recurrent | | 398,866.595 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 2,169,316.430 |
| Wage Recurrent | | 1,742,702.286 |
| Non Wage Recurrent | | 426,614.144 |
| Arrears | | 0.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| | AIA | 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: | | |
| - Repair the patient sluice system at surgical ward for male, female, children, disabled | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 2,663,640.993 |
| | Wage Recurrent | 1,742,702.286 |
| | Non Wage Recurrent | 920,938.707 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 408 Kabale Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|--|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Hospital Services | | |
| Budget Output:320009 Diagnostic Services | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 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. | | 2955 X-ray services offered to all with X-ray requests. 5696 Ultrasound scans to all with ultrasound requests 72300 Laboratory investigations to all with Lab requests 747 CT scan services provided to all requests. |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | |
| 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. | | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 750.000 |
| 212102 Medical expenses (Employees) | | 750.000 |
| 221002 Workshops, Meetings and Seminars | | 187.500 |
| 221003 Staff Training | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 510.000 |
| 221009 Welfare and Entertainment | | 375.000 |
| 221010 Special Meals and Drinks | | 2,625.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221012 Small Office Equipment | | | 500.000 |
| 223005 Electricity | | | 46,462.642 |
| 223006 Water | | | 25,125.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 11,561.000 |
| 224010 Protective Gear | | | 5,439.000 |
| 227001 Travel inland | | | 1,875.000 |
| 227004 Fuel, Lubricants and Oils | | | 1,500.000 |
| 228001 Maintenance-Buildings and Structures | | | 1,451.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 4,875.000 |
| Total For Budget Output | | | 105,486.392 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 105,486.392 |
| Arrears | | | 0.000 |
| AIA | | | 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. | | 912 pregnant women know their HIV status. 1 infant HIV treated. 489 GBV cases all identified and managed 204 HIV positive women screened for cervical cancer. 21 TB/HIV cases identified. 306 clients started on TPT 4 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. | | 8096 clients all tested for HIV 115 positive clients all identified 8335 clients all retained in care 891 males circumcised & appropriately all followed. 8 data review meeting held monthly. | |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 624,104.275 | |
| 212101 Social Security Contributions | | 64,532.728 | |
| 221009 Welfare and Entertainment | | 34,748.537 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,000.000 | |
| 222001 Information and Communication Technology Services. | | 14,347.906 | |
| 227001 Travel inland | | 159,813.044 | |
| 227004 Fuel, Lubricants and Oils | | 122,990.000 | |
| 228002 Maintenance-Transport Equipment | | 12,279.867 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,774.826 | |
| Total For Budget Output | | 1,046,591.183 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,046,591.183 | |
| Arrears | | 0.000 | |
| AIA | | 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 | | | |
| 17400 all static Immunizations at the hospital 8 Integrated childhood immunizations done | | 14116 all static Immunizations at the hospital 2 Integrated childhood immunizations done | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,466.750 | |
| 221002 Workshops, Meetings and Seminars | | 468.750 | |
| 221003 Staff Training | | 1,500.000 | |
| 221009 Welfare and Entertainment | | 3,250.000 | |
| 221010 Special Meals and Drinks | | 3,750.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 | |
| 222001 Information and Communication Technology Services. | | 300.000 | |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|--|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 223006 Water | | | 5,625.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 3,484.000 |
| 227001 Travel inland | | | 5,622.000 |
| 227004 Fuel, Lubricants and Oils | | | 27,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 16,752.145 |
| | Total For Budget Output | | 109,718.645 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 109,718.645 |
| | Arrears | | 0.000 |
| | AIA | | 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 | | 11329 Patients Admitted in hospital wards 125% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3988 Major Operations including Caesarean Sections done to all patients in need | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 212102 Medical expenses (Employees) | | | 1,436.100 |
| 221003 Staff Training | | | 750.000 |
| 221007 Books, Periodicals & Newspapers | | | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 2,625.000 |
| 221012 Small Office Equipment | | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | | 1,500.000 |
| 223001 Property Management Expenses | | | 3,000.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 223005 Electricity | | 35,686.058 | |
| 223006 Water | | 12,152.250 | |
| 224004 Beddings, Clothing, Footwear and related Services | | 34,727.775 | |
| 227001 Travel inland | | 11,250.000 | |
| 228001 Maintenance-Buildings and Structures | | 6,630.500 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,000.000 | |
| Total For Budget Output | | 118,257.683 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 118,257.683 | |
| Arrears | | 0.000 | |
| AIA | | 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) | | 73386 patients all attended to at the Outpatients Department. 16983 Clients all attended to at the Specialized Clinics. 1031 Referrals to the hospital all managed. 74 Referrals out of the hospital all supported (Ambulance) | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,790.000 | |
| 212102 Medical expenses (Employees) | | 1,000.000 | |
| 221003 Staff Training | | 750.000 | |
| 221009 Welfare and Entertainment | | 2,530.000 | |
| 221010 Special Meals and Drinks | | 7,332.112 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,625.000 | |
| 222001 Information and Communication Technology Services. | | 375.000 | |
| 223005 Electricity | | 29,250.000 | |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 223006 Water | | | 34,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 7,939.000 |
| 227001 Travel inland | | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | | 1,500.000 |
| 228001 Maintenance-Buildings and Structures | | | 3,500.000 |
| | Total For Budget Output | | 102,091.112 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 102,091.112 |
| | Arrears | | 0.000 |
| | AIA | | 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 | 4746 ANC (All attendances) in the hospital | | |
| 2340 all Family Planning clients in the hospital | 1618 all Family Planning clients in the hospital | | |
| 3600 ANC (All visits) in the hospital | 2502 ANC (All visits) in the hospital | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 140,924.946 |
| 212101 Social Security Contributions | | | 10,314.712 |
| 221007 Books, Periodicals & Newspapers | | | 550.000 |
| 221008 Information and Communication Technology Supplies. | | | 1,500.000 |
| 221009 Welfare and Entertainment | | | 1,475.000 |
| 221010 Special Meals and Drinks | | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 6,000.000 |
| 221012 Small Office Equipment | | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | | 1,650.000 |
| 223005 Electricity | | | 12,000.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 223006 Water | | 13,386.000 | |
| 224001 Medical Supplies and Services | | 48,033.767 | |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,250.000 | |
| 227001 Travel inland | | 3,750.000 | |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 | |
| 228001 Maintenance-Buildings and Structures | | 8,000.000 | |
| 228002 Maintenance-Transport Equipment | | 2,800.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,659.000 | |
| Total For Budget Output | | 262,543.425 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 262,543.425 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 1,744,688.440 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,744,688.440 | |
| Arrears | | 0.000 | |
| AIA | | 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 | | 3 Quarterly hospital Audit reports submitted to AO and IAG | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 | |
| 221003 Staff Training | | 1,300.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 | |
| 222001 Information and Communication Technology Services. | | 900.000 | |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |

| Item | Spent |
|----------------------------------|------------|
| 227001 Travel inland | 3,714.049 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |
| Total For Budget Output | 14,414.049 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,414.049 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

| | |
|---|--|
| 262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & 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. 90% Hospital staff all on HRIs & HCM |
|---|--|

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 | NA |
|---|----|

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

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,075.000 |
| 221007 Books, Periodicals & Newspapers | 550.000 |
| 221009 Welfare and Entertainment | 645.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,047.500 | |
| 221016 Systems Recurrent costs | | 2,250.000 | |
| 222001 Information and Communication Technology Services. | | 1,200.000 | |
| 227001 Travel inland | | 4,290.000 | |
| 227004 Fuel, Lubricants and Oils | | 1,162.500 | |
| Total For Budget Output | | 15,220.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 15,220.000 | |
| 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 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 | | 9 HMIS hospital reports shared & submitted to DHIS2 39 weekly MTRAC & Option B reports shared and submitted to DHIS2 288 Birth certificates issued to all born in Hosp 29 Death certificates issued to all deceased in Hosp 3 Performance data review meetings | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 952.500 | |
| 222001 Information and Communication Technology Services. | | 150.000 | |
| 227001 Travel inland | | 675.000 | |
| Total For Budget Output | | 1,777.500 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,777.500 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000013 HIV/AIDS Mainstreaming | | | |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|---|--|
| 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:- 3 awareness about HIV/AIDS 1032 Routine HIV tests done. 3 Case follow ups. 1392 PrEP and 115 nPEP use. 3 Intergrated youth friendly HIV services |
|---|--|

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | 1,495.000 |
| 221003 Staff Training | 750.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 1,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000.000 |
| 224010 Protective Gear | 3,500.000 |
| Total For Budget Output | 14,245.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,245.000 |
| Arrears | 0.000 |
| AIA | 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 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital. |
|---|---|

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| 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: | | | |
| 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. | | 3 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 3 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. | | 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. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 3,750.000 |
| 221003 Staff Training | | | 1,500.000 |
| 223001 Property Management Expenses | | | 1,500.000 |
| 223005 Electricity | | | 7,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 1,000.000 |
| 224010 Protective Gear | | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | | 3,750.000 |
| 228001 Maintenance-Buildings and Structures | | | 5,000.000 |
| 228004 Maintenance-Other Fixed Assets | | | 1,500.000 |
| Total For Budget Output | | | 26,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 26,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000090 Climate Change Adaptation | | | |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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: 12 Rainwater harvest tanks maintained for sustainable and safe management of water, 3 assessments done for hospital WASH system 3 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. |
| 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:- 4 solar systems maintained. 8 solar security lights & 4 Motion sensors installed. 20 LED lights installed. 4 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 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. |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500.000 |
| 223005 Electricity | 8,250.000 |
| 223006 Water | 3,750.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000.000 |
| 228001 Maintenance-Buildings and Structures | 2,926.000 |
| Total For Budget Output | 27,426.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 27,426.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| 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 | 3 Financial performance reports submitted to MOFPED 3 Hospital Management Board meetings held 9 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 | 1,172 Job cards completed in Kigezi and Ankole region 1,311 medical equipment maintained in the hospital and the facilities in Kigezi region. 9 Training of Trainers on equipment maintenance to user trainers done in 11 facilities. |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 5,090,646.670 |
| 211104 Employee Gratuity | 48,815.860 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,379.914 |
| 211107 Boards, Committees and Council Allowances | 31,128.246 |
| 212102 Medical expenses (Employees) | 750.000 |
| 212103 Incapacity benefits (Employees) | 1,100.000 |
| 221001 Advertising and Public Relations | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | 19,737.198 |
| 221003 Staff Training | 7,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,100.000 |
| 221009 Welfare and Entertainment | 41,762.400 |
| 221010 Special Meals and Drinks | 13,390.389 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,901.500 |
| 221012 Small Office Equipment | 2,500.000 |
| 221016 Systems Recurrent costs | 37,500.000 |
| 222001 Information and Communication Technology Services. | 450.000 |
| 222002 Postage and Courier | 500.000 |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |

| Item | Spent |
|---|---------------|
| 223004 Guard and Security services | 6,300.000 |
| 223005 Electricity | 127,500.000 |
| 223006 Water | 49,370.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 15,567.774 |
| 224010 Protective Gear | 1,250.000 |
| 227001 Travel inland | 110,832.500 |
| 227004 Fuel, Lubricants and Oils | 133,191.611 |
| 228001 Maintenance-Buildings and Structures | 10,759.000 |
| 228002 Maintenance-Transport Equipment | 30,847.877 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 108,642.148 |
| 273104 Pension | 384,571.597 |
| 352881 Pension and Gratuity Arrears Budgeting | 81,418.336 |
| Total For Budget Output | 6,467,413.020 |
| Wage Recurrent | 5,090,646.670 |
| Non Wage Recurrent | 1,295,348.014 |
| Arrears | 81,418.336 |
| AIA | 0.000 |
| Total For Department | 6,566,495.569 |
| Wage Recurrent | 5,090,646.670 |
| Non Wage Recurrent | 1,394,430.563 |
| Arrears | 81,418.336 |
| AIA | 0.000 |

Development Projects

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output:000002 Construction Management

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1582 Retooling of Kabale Regional Referral Hospital

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 | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|-------------------------|---------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| GRAND TOTAL | 8,311,184.009 |
| Wage Recurrent | 5,090,646.670 |
| Non Wage Recurrent | 3,139,119.003 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 81,418.336 |
| AIA | 0.000 |

VOTE: 408 Kabale Hospital

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| Departments | | |
| Department:001 Hospital Services | | |
| Budget Output:320009 Diagnostic Services | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 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 |
| 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 | |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| 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. |
| 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. |
| 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 |
| 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 |

VOTE: 408 Kabale Hospital

Quarter 3

| 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 Rehabilaition 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: 1203010511 Human resources recruited to fill vacant posts | | | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | | | |
| 262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & 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 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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 | |
| 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 |
| 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 |

VOTE: 408 Kabale Hospital

Quarter 3

| 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: | | |
| 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. |
| 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. |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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: | | |
| 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. |
| 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 |

VOTE: 408 Kabale Hospital

Quarter 3

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|---|--|--|---|--|--|---|--|--|
| Budget Output:320021 Hospital Management and Support Services | | | | | | | | |
| PIAP Output: 1203010201 Service delivery monitored | | | | | | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | | | | | | |
| 1,200 Job cards completed in facilities in Kigezi region 1,400 medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region | | | 300 Job cards completed in facilities in Kigezi region 350 Medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to 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 | | |
| Develoment 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: | | | | | | | | |
| - 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 | | | - Procurement of 2 office cabinets and 4 shelves for patient records | | | - Procurement of 2 office cabinets and 4 shelves for patient records | | |

VOTE: 408 Kabale Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2024/25 | Actuals By End Q3 |
|--------------|--|---------------------------------|-------------------|
| 142122 | Sale of Medical Services-From Private Entities | 0.390 | 53,832,862.441 |
| Total | | 0.390 | 53,832,862.441 |

VOTE: 408 Kabale Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|---|
| Objective: | To provide a gender perspective in hospital service delivery 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: | <div>-Continue GBV & Adolescent clinic services to all</div> <div>-Integrate Gender in SOPs delivery points</div> <div>-Provide equal access to all service utilization</div> <div>-Accommodate & provide staff transport</div> <div>-Set up staff clinic to all hospital providers</div> <div>-A baby friendly corner</div> |
| Budget Allocation (Billion): | 0.020 |
| Performance Indicators: | <div>-% GBV & Adolescent clinic services to all</div> <div>-% Integrated Gender in SOPs delivery points</div> <div>-% equal access to all in services utilized</div> <div>-% staff Accommodated & transported</div> <div>- Staff clinic Set up for all hospital providers</div> <div>-Baby friendly & Breastfeed corner</div> |
| Actual Expenditure By End Q3 | 0.02 |
| Performance as of End of Q3 | 100% GBV & Adolescent clinic services to all |
| Reasons for Variations | Strong service integration, staff training, community referral systems in place |

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: | <div>- Increase community awareness of HIV</div> <div>- Routine HIV tests</div> <div>- Case follow up in the region</div> <div>- Increase PrEP and nPEP use</div> <div>- Intergrated youth friendly HIV services in the hospital</div> |
| Budget Allocation (Billion): | 0.020 |

VOTE: 408 Kabale Hospital

Quarter 3

| | |
|------------------------------|---|
| 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 Q3 | 0.02 |
| Performance as of End of Q3 | 75 awareness about HIV/AIDS done in 2 quarters 3 145 Routine HIV tests done. 18400 done in 4 case follow-ups 1273 PrEP & 78 nPEP use. 225 done in 4 Integrated youth friendly HIV services |
| 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 Q3 | 0.06 |
| Performance as of End of Q3 | 90%Implement WASH to staff & clients |
| Reasons for Variations | Infrastructure and supply gaps; inconsistent implementation, Maintenance delays and lack of adequate budget |

iv) Covid