

VOTE: 408 Kabale Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.984	6.984	6.984	6.911	100.0 %	99.0 %	99.0 %
	Non-Wage	5.041	5.041	4.992	4.751	99.0 %	94.2 %	95.2 %
Dev.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.133	12.133	12.084	11.770	99.6 %	97.0 %	97.4 %
Total GoU+Ext Fin (MTEF)		12.133	12.133	12.084	11.770	99.6 %	97.0 %	97.4 %
Arrears		0.099	0.099	0.099	0.081	100.0 %	80.0 %	81.8 %
Total Budget		12.232	12.232	12.183	11.851	99.6 %	96.9 %	97.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.232	12.232	12.183	11.851	99.6 %	96.9 %	97.3 %
Total Vote Budget Excluding Arrears		12.133	12.133	12.084	11.770	99.6 %	97.0 %	97.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3%
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3%
Total for the Vote	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3 %

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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		
0.015	Bn Shs	Department : 001 Hospital Services
Reason: some equipment were delivered later at the end of the FY		
<i>Items</i>		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.226	Bn Shs	Department : 002 Support Services
Reason: - Mismatch in names of the pensioners - Some administrators to estate of the late also died		
<i>Items</i>		
0.184	UShs	273104 Pension
Reason: - Mismatch in names of the pensioners - Some administrators to estate of the late also died		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Target Laboratories accredited	Percentage	100%	70%
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	13850
No. of Patients diagnosed for TB/Malaria/HIV	Number	40	44
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 4
No. of condoms procured and distributed (Millions)	Number	4000	7207
No. of HIV test kits procured and distributed	Number	10000	7636
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	5
No. of voluntary medical male circumcisions done	Number	1000	23153
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	9
No. of youth-led HIV prevention programs designed and implemented	Number	4	9
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	92

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	10%	12%
TB/HIV/Malaria incidence rates	Percentage	2%	1%
No. of Patients diagnosed for TB/Malaria/HIV	Number	60	21
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 4
% of children under one year fully immunized	Percentage	100%	73.4%
% Availability of vaccines (zero stock outs)	Percentage	100%	90%
% 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 4
% of referred in patients who receive specialised health care services	Percentage	80%	80.7%
% of stock outs of essential medicines	Percentage	10%	9%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	75%	107.6%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred in	Proportion	40%	60%
Proportion of Hospital based Mortality	Proportion	4%	4.9%
Proportion of patients referred out	Proportion	2%	0.2%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	2%	9%
% of referred in patients who receive specialised health care services	Percentage	80%	85%
Proportion of patients referred in	Proportion	10%	1.7%
Proportion of patients referred out	Proportion	4%	0.2%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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	50
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2000	13985

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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 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
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	4
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
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 4
Staffing levels, %	Percentage	75%	22%
% of staff with performance plan	Percentage	80%	100%
Proportion of established positions filled	Percentage	60%	22%
% Increase in staff productivity	Percentage	10%	12%
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	10000	8630
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 4
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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	4
Number of monitoring and evaluation visits conducted	Number	4	4
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	1	1
Annual recruitment Plan in place	Yes/No	Yes	Yes

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Performance highlights for the Quarter

Human Resources & Capacity Building

All 253 staff maintained adequate skills and decent working conditions. Hospital in-charges were assigned KPIs for performance monitoring and improvement. Staff performance appraisals, biometric enrolment, and HRIS/HCM updates were completed, with minor gaps due to transfers, retirements, and name mismatches. Following the PS MoH pronouncement earlier in the year, staff transfers occurred between Fort Portal and Kabale RRHs, resulting in a net loss of five staff. Replacement efforts are ongoing, and the hospital received a Consultant Gynaecologist. Contracts for 65 G2G staff and 5 other USAID-supported staff ended on 28th May 2025; several of these roles (IT, biostatistics, M&E, counselling) lack equivalents in the public service establishment.

Infrastructure, Equipment & Energy

The hospital licensed its CT scan and X-ray equipment, repaired oxygen supply points in the Obstetrics & Gynaecology and Surgical wards, fixed the patient sluice system, and procured office cabinets and shelves for patient records.

ICU Construction Update

MoH contracted Huso Engineering Company Ltd. (contractor) and Arch Design Ltd. (consultant) to construct the ICU at a cost of UGX 8,586,160,640 under the WB (IDA)–funded UCREPP project. Construction began on 10th July 2023, with a planned duration of 15 months plus a 12-month defect liability period. As of 12th May 2025, progress stood at 90% against a target of 100%, and another extension beyond the current 30th May 2025 deadline is anticipated. The project is centrally managed by MoH, with the hospital engaged as the end user. Monthly site meetings occur on the first Monday of each month.

Land Matters

The hospital successfully removed kiosks from in front of the main gate with support from security agencies and the municipal council. The cleared space has been designated for hospital parking.

Variances and Challenges

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Oxygen Plant Update

The hospital has three oxygen plants: the old Silverbacks plant, a UNICEF-donated plant, and another under construction by MoH through the UPDF. The Silverbacks plant was repaired earlier and remains functional, saving the hospital the costly task of collecting oxygen from Kampala. Only medical gas, produced at Mbarara RRH, is occasionally collected. The UNICEF plant, after installation and transformer procurement, was repaired by UNICEF engineers but broke down again; it has high power consumption and requires stable UEDCL supply, which is costly. These increased costs should be shared with lower health facilities. The MoH plant is still under construction, with no clear management update.

Disease Surveillance, Epidemic and Emergency Response

The Mpox outbreak in the country, including Kigezi, was controlled and case management shifted to lower facilities. Measles outbreaks in Kisoro and Kanungu districts, linked to low immunization coverage, were rapidly contained through MoH and hospital teams with CHAI support. Anthrax outbreaks in Kanungu and Kabale were also controlled, thanks to the one-health approach and inter-ministerial collaboration. Uganda has again been declared Ebola/Marburg-free.

Service Delivery

With the G2G project closing, service delivery has been reintegrated into hospital operations. The MoH continuous online client satisfaction survey remains active, providing valuable feedback from patients, attendants, and staff. Results show steady improvement, though complaints on inadequate medical supplies persist.

Laboratory Services

The hospital laboratory regained accreditation despite challenges, as confirmed by the received certification. However, more testing menus still require accreditation.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3 %
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.108	0.108	0.108	0.108	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
000008 Records Management	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	1.838	1.831	97.4 %	97.0 %	99.6 %
320021 Hospital Management and Support Services	9.103	9.103	9.103	8.786	100.0 %	96.5 %	96.5 %
320022 Immunisation Services	0.163	0.163	0.163	0.159	100.0 %	97.3 %	97.5 %
320023 Inpatient Services	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.133	0.133	0.133	0.131	100.0 %	98.1 %	98.5 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.390	0.389	100.0 %	99.8 %	99.7 %
Total for the Vote	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.984	6.984	6.984	6.911	100.0 %	99.0 %	99.0 %
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	1.340	1.339	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.171	0.171	0.171	0.169	100.0 %	99.0 %	99.0 %
221010 Special Meals and Drinks	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.098	0.098	0.085	0.085	86.8 %	86.8 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	95.8 %	95.8 %
221016 Systems Recurrent costs	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223005 Electricity	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
223006 Water	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.139	0.139	0.139	0.137	100.0 %	98.2 %	98.2 %
224010 Protective Gear	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.560	0.560	0.550	0.550	98.2 %	98.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.079	0.079	0.079	0.068	100.0 %	86.3 %	86.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.274	0.274	0.248	0.244	90.6 %	89.0 %	98.2 %
228004 Maintenance-Other Fixed Assets	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
273104 Pension	0.698	0.698	0.698	0.515	100.0 %	73.7 %	73.7 %
273105 Gratuity	0.201	0.201	0.201	0.164	100.0 %	81.7 %	81.7 %
313121 Non-Residential Buildings - Improvement	0.108	0.108	0.108	0.108	100.0 %	99.9 %	99.9 %
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	12.183	11.852	99.6 %	96.9 %	97.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.232	12.232	12.183	11.852	99.60 %	96.89 %	97.28 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	12.183	11.852	99.60 %	96.89 %	97.3 %
<i>Departments</i>							
001 Hospital Services	2.878	2.878	2.829	2.815	98.3 %	97.8 %	99.5 %
002 Support Services	9.246	9.246	9.246	8.929	100.0 %	96.6 %	96.6 %
<i>Development Projects</i>							
1582 Retooling of Kabale Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3 %

VOTE: 408 Kabale Hospital

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

VOTE: 408 Kabale Hospital

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Quarter 4: 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	895 X-ray services offered to all with X-ray requests. 1686 Ultrasound scans to all with ultrasound requests 25697 Laboratory investigations to all with Lab requests 225 CT scan services provided to all requests	As the only referral facility in the region, the hospital experienced high demand for diagnostic services, contributing to the large volumes recorded.			
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			UShs 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.			490.000		
221009 Welfare and Entertainment			125.000		
221010 Special Meals and Drinks			875.000		
221012 Small Office Equipment			500.000		
223005 Electricity			7,537.358		
223006 Water			8,375.000		
224004 Beddings, Clothing, Footwear and related Services			11,561.000		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224010 Protective Gear		5,439.000	
227001 Travel inland		625.000	
227004 Fuel, Lubricants and Oils		500.000	
228001 Maintenance-Buildings and Structures		548.750	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,875.000	
		Total For Budget Output	42,513.608
		Wage Recurrent	0.000
		Non Wage Recurrent	42,513.608
		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.		570 pregnant women knew their HIV status 32 infants HIV treated 87 GBV cases identified 17 HIV positive women screened for cervical cancer 12 TB/HIV cases identified 23 Started on TPT 1 Lab Hub activity	Intensified screening of HIV/ TB/ GBV at all entry points of the hospital
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.		873 clients tested 24 positive clients identified 3585 retained in care 31 males circumcised 03 data reviews conducted	There is a drop on HIV testing as a result of the USAID directives that affected services.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		318,807.269	
212101 Social Security Contributions		40,911.272	
221002 Workshops, Meetings and Seminars		13,400.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			65,251.463
221011 Printing, Stationery, Photocopying and Binding			39,132.125
222001 Information and Communication Technology Services.			17,652.094
227001 Travel inland			229,988.971
227004 Fuel, Lubricants and Oils			52,990.000
228002 Maintenance-Transport Equipment			3,945.133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,225.174
		Total For Budget Output	784,303.501
		Wage Recurrent	0.000
		Non Wage Recurrent	784,303.501
		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			
4350 All static Immunizations at the hospital 2 Integrated childhood immunizations done	4630 all static Immunizations at the hospital 2 Integrated childhood immunizations done	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ 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			1,750.000
221010 Special Meals and Drinks			1,250.000
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			100.000
223006 Water			1,875.000
224004 Beddings, Clothing, Footwear and related Services			1,516.000
227001 Travel inland			1,874.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		9,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,503.855	
		Total For Budget Output	48,847.355
		Wage Recurrent	0.000
		Non Wage Recurrent	48,847.355
		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			
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		3545 Patients Admitted in hospital wards 108% Bed Occupancy Rate in wards 4 patient Average Length of Stay days 735 major operations including caesarean sections	This is the only referral hospital in the region, and it receives many patients who are sent here for specialized and improved care.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
212102 Medical expenses (Employees)		563.900	
221003 Staff Training		250.000	
221007 Books, Periodicals & Newspapers		1,000.000	
221008 Information and Communication Technology Supplies.		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		875.000	
221012 Small Office Equipment		1,000.000	
222001 Information and Communication Technology Services.		500.000	
223001 Property Management Expenses		1,000.000	
223005 Electricity		1,313.942	
223006 Water		4,050.750	
224004 Beddings, Clothing, Footwear and related Services		15,272.226	
227001 Travel inland		3,750.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
228001 Maintenance-Buildings and Structures		2,869.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000	
		Total For Budget Output	38,945.318
		Wage Recurrent	0.000
		Non Wage Recurrent	38,945.318
		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			
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)	36991 patients all attended to at the Outpatients Department. 15452 Clients all attended to at the Specialized Clinics. 718 Referrals to the hospital all managed. 90 (60 patients were escorted with Ambulance) Referrals out of the hospital all supported	Continuous Medical Education (CMEs) sessions on patient care have been conducted, equipping staff with better skills to manage patients more efficiently and attracting more people to seek health services from the hospital.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,210.000	
212102 Medical expenses (Employees)		1,000.000	
221003 Staff Training		250.000	
221009 Welfare and Entertainment		970.000	
221010 Special Meals and Drinks		2,667.888	
221011 Printing, Stationery, Photocopying and Binding		875.000	
222001 Information and Communication Technology Services.		125.000	
223005 Electricity		9,750.000	
224004 Beddings, Clothing, Footwear and related Services		5,439.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			500.000
228001 Maintenance-Buildings and Structures			3,500.000
		Total For Budget Output	28,786.888
		Wage Recurrent	0.000
		Non Wage Recurrent	28,786.888
		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			
1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital	1677 (All attendances) in ANC 313 Family planning clients in the hospital 1176 (All visits) in the hospital	The target was achieved partly due to radio talk shows promoting the ANC services available at the hospital, which encouraged more mothers to seek care The decline in family planning uptake was due to a stock-out of Elipheminon and Micro-route.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,427.054
212101 Social Security Contributions			4,685.288
221007 Books, Periodicals & Newspapers			550.000
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			195.000
221010 Special Meals and Drinks			500.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		580.000
222001 Information and Communication Technology Services.		550.000
223005 Electricity		4,000.000
223006 Water		4,462.000
224001 Medical Supplies and Services		39,966.233
224004 Beddings, Clothing, Footwear and related Services		5,250.000
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		1,250.000
228001 Maintenance-Buildings and Structures		8,000.000
228002 Maintenance-Transport Equipment		2,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,341.000
	Total For Budget Output	126,706.575
	Wage Recurrent	0.000
	Non Wage Recurrent	126,706.575
	Arrears	0.000
	AIA	0.000
	Total For Department	1,070,103.245
	Wage Recurrent	0.000
	Non Wage Recurrent	1,070,103.245
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		All audit reports submitted to management were fully responded to within the required timelines. Management provided comprehensive feedback, addressed identified issues, and implemented corrective actions where necessary.
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			500.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			300.000
227001 Travel inland			1,285.951
227004 Fuel, Lubricants and Oils			1,000.000
Total For Budget Output			5,585.951
Wage Recurrent			0.000
Non Wage Recurrent			5,585.951
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			

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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	253 Staff salary to all paid by 28th of each month 73 Pensioners all paid by 28th of each month 253 permanent completed performance Appraisals of which 14 staff on probation for 24/25 253 Staff all enrolled in biometric system. 800% Hospital staff all on HRIs & HCM	- Some staff were transferred -Two staff retired within the reporting quarter and one pension died -14 on probation have been submitted for confirmation -70% of the appraisals were filled -All enrolled into the biometric machine -04 Staff not on HCM because of name MIS match and some position quota exceeds
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	
221007 Books, Periodicals & Newspapers	550.000	
221009 Welfare and Entertainment	355.000	
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		5,580.000
Wage Recurrent		0.000
Non Wage Recurrent		5,580.000
Arrears		0.000
AIA		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

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 82 Birth certificates issued to all born in Hosp 18 Death certificates issued to all deceased in Hosp 1 Performance data review meetings	- Mothers need to be sensitized on the importance of the birth notifications. - The attendants of the deceased need to be aware of the importance of death notifications until the need the benefits from the deceased that is when they come. - Harmonization of the form 100 with the NIRA system. - Annual performance review was conducted to assess our performance versus the targets.
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

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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 100 Routine HIV tests done. 1 Case follow ups. 1 PrEP and nPEP use. 1 Intergrated youth friendly HIV services	The activities were interfered by USAID directive
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			505.000
221003 Staff Training			250.000
221009 Welfare and Entertainment			500.000
223005 Electricity			1,000.000
223006 Water			500.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
224010 Protective Gear			1,500.000
Total For Budget Output			5,755.000
Wage Recurrent			0.000
Non Wage Recurrent			5,755.000
Arrears			0.000
AIA			0.000
Budget Output:000089 Climate Change Mitigation			

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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 developed in the hospital.	A Climate Change Mitigation and Adaptation Plan, along with a Risk Assessment Plan, has been developed for the hospital	Being in the early stages of developing the Climate Change Mitigation and Adaptation Plan and Risk Assessment Plan, some activities are still underway, causing variation in outcomes.
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.	Fluctuations in funding and supplies affected the consistent implementation of some services and infrastructure improvements.
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.	Targeted Community Engagement: Radio talk shows and community sensitization increased awareness of available services, especially ANC, attracting more mothers to the hospital. Health Promotion: Activities targeting staff, patients, visitors, and the local community enhanced health awareness and utilization of hospital services.
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 6 lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.	Dedicated teams ensured consistent follow-up and teamwork in implementing these activities efficiently.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		500.000
223001 Property Management Expenses		500.000
223005 Electricity		2,500.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
224010 Protective Gear		500.000
227004 Fuel, Lubricants and Oils		1,250.000
228001 Maintenance-Buildings and Structures		5,000.000
228004 Maintenance-Other Fixed Assets		1,500.000
	Total For Budget Output	14,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	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: 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.	Some rainwater harvesting tanks required more frequent repairs, affecting consistent water management.
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: 253 (100%) adequate skilled human resources with decent working conditions at their workplaces. 253 (90%) staff empowered and informed to respond to environmental challenges at their workplace.	Limited resources for continuous training and awareness programs may have affected full coverage.

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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:		
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	Limited budget
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.	Competing priorities within the facility affected the pace at which QI operations were assessed.
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	
224004 Beddings, Clothing, Footwear and related Services	5,000.000	
228001 Maintenance-Buildings and Structures	1,074.000	
	Total For Budget Output	12,574.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,574.000
	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 3 Top Management meetings held	Unforeseen events or emergencies sometimes disrupted planned meetings and reporting timelines.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
300 Job cards completed in facilities in Kigezi region 350 Medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	406 Job cards completed in facilities in Kigezi region 515 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	Inventory was updated in all the Kigezi facilities and data entered in NOMAD system. Reports were generated per quarter. workplaning was done with the facilties	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,820,400.534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,682.194
211107 Boards, Committees and Council Allowances			10,376.082
212102 Medical expenses (Employees)			250.000
212103 Incapacity benefits (Employees)			900.000
221001 Advertising and Public Relations			3,000.000
221002 Workshops, Meetings and Seminars			7,438.798
221003 Staff Training			2,500.000
221007 Books, Periodicals & Newspapers			1,000.000
221008 Information and Communication Technology Supplies.			1,100.000
221009 Welfare and Entertainment			13,787.600
221010 Special Meals and Drinks			4,463.463
221011 Printing, Stationery, Photocopying and Binding			5,098.500
221012 Small Office Equipment			2,500.000
221016 Systems Recurrent costs			12,500.000
222001 Information and Communication Technology Services.			150.000
222002 Postage and Courier			500.000
223004 Guard and Security services			4,500.000
223005 Electricity			2,500.000
224004 Beddings, Clothing, Footwear and related Services			5,332.225
224010 Protective Gear			1,250.000
227001 Travel inland			5,833.054
227004 Fuel, Lubricants and Oils			13,286.091

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228001 Maintenance-Buildings and Structures		4,059.000	
228002 Maintenance-Transport Equipment		16,358.123	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		71,357.852	
273104 Pension		130,272.431	
273105 Gratuity		163,894.492	
		Total For Budget Output	2,318,290.439
		Wage Recurrent	1,820,400.534
		Non Wage Recurrent	497,889.905
		Arrears	0.000
		AIA	0.000
		Total For Department	2,362,377.890
		Wage Recurrent	1,820,400.534
		Non Wage Recurrent	541,977.356
		Arrears	0.000
		AIA	0.000
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:			
- Procurement of 2 office cabinets and 4 shelves for patient records	Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care were done - Repaired the patient sluice system at surgical ward for male, female, children, disabled - Procured 2 office cabinets and 4 shelves for patient records	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
313121 Non-Residential Buildings - Improvement		107,926.652	
		Total For Budget Output	107,926.652

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1582 Retooling of Kabale Regional Referral Hospital		
	GoU Development	107,926.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	107,926.652
	GoU Development	107,926.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,540,407.787
	Wage Recurrent	1,820,400.534
	Non Wage Recurrent	1,612,080.601
	GoU Development	107,926.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: 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.		3850 X-ray services offered to all with X-ray requests. 7382 Ultrasound scans to all with ultrasound requests 97997 Laboratory investigations to all with Lab requests 972 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)		1,000.000	
212102 Medical expenses (Employees)		1,000.000	
221002 Workshops, Meetings and Seminars		250.000	
221003 Staff Training		2,000.000	
221008 Information and Communication Technology Supplies.		1,000.000	
221009 Welfare and Entertainment		500.000	
221010 Special Meals and Drinks		3,500.000	

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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			1,000.000
223005 Electricity			54,000.000
223006 Water			33,500.000
224004 Beddings, Clothing, Footwear and related Services			23,122.000
224010 Protective Gear			10,878.000
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			2,000.000
228001 Maintenance-Buildings and Structures			2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			9,750.000
	Total For Budget Output		148,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		148,000.000
	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.		1482 pregnant women knew their HIV status 33 infants HIV treated 576 GBV cases identified 221 HIV positive women screened for cervical cancer 33 TB/HIV cases identified 329 Started on TPT 4 Lab Hub activity	
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.		8969 clients tested 139 positive clients identified 11920 retained in care 922 males circumcised 11 data reviews conducted	

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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)			942,911.544
212101 Social Security Contributions			105,444.000
221002 Workshops, Meetings and Seminars			13,400.000
221009 Welfare and Entertainment			100,000.000
221011 Printing, Stationery, Photocopying and Binding			47,132.125
222001 Information and Communication Technology Services.			32,000.000
227001 Travel inland			389,802.015
227004 Fuel, Lubricants and Oils			175,980.000
228002 Maintenance-Transport Equipment			16,225.000
228003 Maintenance-Machinery & Equipment Other than Transport			8,000.000
Total For Budget Output			1,830,894.684
Wage Recurrent			0.000
Non Wage Recurrent			1,830,894.684
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	18746 All static Immunizations at the hospital
8 Integrated childhood immunizations done	8 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)			55,289.000
221002 Workshops, Meetings and Seminars			625.000
221003 Staff Training			2,000.000
221009 Welfare and Entertainment			5,000.000
221010 Special Meals and Drinks			5,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000

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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	
222001 Information and Communication Technology Services.		400.000	
223006 Water		7,500.000	
224004 Beddings, Clothing, Footwear and related Services		5,000.000	
227001 Travel inland		7,496.000	
227004 Fuel, Lubricants and Oils		36,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		33,256.000	
Total For Budget Output		158,566.000	
Wage Recurrent		0.000	
Non Wage Recurrent		158,566.000	
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	14874 Patients Admitted in hospital wards
70% Bed Occupancy Rate in wards	117% Bed Occupancy Rate in wards
4 days patient Average Length of Stay days	4 patient Average Length of Stay days
3200 Major Operations including Caesarean Sections done to all patients in need	4723 Major operations including caesarean sections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		2,000.000	
221003 Staff Training		1,000.000	
221007 Books, Periodicals & Newspapers		2,000.000	
221008 Information and Communication Technology Supplies.		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		3,500.000	
221012 Small Office Equipment		2,000.000	
222001 Information and Communication Technology Services.		2,000.000	

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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
223001 Property Management Expenses	4,000.000
223005 Electricity	37,000.000
223006 Water	16,203.000
224004 Beddings, Clothing, Footwear and related Services	50,000.001
227001 Travel inland	15,000.000
228001 Maintenance-Buildings and Structures	9,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	157,203.001
Wage Recurrent	0.000
Non Wage Recurrent	157,203.001
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)	110377 Patients all attended to at the Outpatients Department. 32435 Clients all attended to at the Specialized Clinics. 1749 Referrals to the hospital all managed. 164 Referrals out of the hospital all supported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	3,500.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
222001 Information and Communication Technology Services.	500.000

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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			39,000.000
223006 Water			34,000.000
224004 Beddings, Clothing, Footwear and related Services			13,378.000
227001 Travel inland			2,000.000
227004 Fuel, Lubricants and Oils			2,000.000
228001 Maintenance-Buildings and Structures			7,000.000
Total For Budget Output			130,878.000
Wage Recurrent			0.000
Non Wage Recurrent			130,878.000
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		6423 (All attendances) in ANC	
2340 all Family Planning clients in the hospital		1931 Family planning clients in the hospital	
3600 ANC (All visits) in the hospital		3678 (All visits) in the hospital	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			190,352.000
212101 Social Security Contributions			15,000.000
221007 Books, Periodicals & Newspapers			1,100.000
221008 Information and Communication Technology Supplies.			2,000.000
221009 Welfare and Entertainment			1,670.000
221010 Special Meals and Drinks			1,000.000
221011 Printing, Stationery, Photocopying and Binding			8,000.000
221012 Small Office Equipment			1,580.000
222001 Information and Communication Technology Services.			2,200.000

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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			16,000.000
223006 Water			17,848.000
224001 Medical Supplies and Services			88,000.000
224004 Beddings, Clothing, Footwear and related Services			10,500.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			5,000.000
228001 Maintenance-Buildings and Structures			16,000.000
228002 Maintenance-Transport Equipment			5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			3,000.000
	Total For Budget Output		389,250.000
	Wage Recurrent		0.000
	Non Wage Recurrent		389,250.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,814,791.685
	Wage Recurrent		0.000
	Non Wage Recurrent		2,814,791.685
	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		4 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)			6,000.000
221003 Staff Training			1,800.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000

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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	
222001 Information and Communication Technology Services.		1,200.000	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		20,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,000.000	
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		253 Staff salary to all paid by 28th of each month 73 Pensioners all paid by 28th of each month 253 permanent completed performance Appraisals of which 14 staff on probation for 24/25 253 Staff all enrolled in biometric system. 80% 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			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,100.000	
221007 Books, Periodicals & Newspapers		1,100.000	

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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
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			2,730.000
221016 Systems Recurrent costs			3,000.000
222001 Information and Communication Technology Services.			1,600.000
227001 Travel inland			5,720.000
227004 Fuel, Lubricants and Oils			1,550.000
	Total For Budget Output		20,800.000
	Wage Recurrent		0.000
	Non Wage Recurrent		20,800.000
	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		12 HMIS hospital reports shared & submitted to DHIS2	
52 weekly MTRAC & Option B reports shared and submitted to DHIS2		52 weekly MTRAC & Option B reports shared and submitted to DHIS2	
800 Birth certificates issued to all born in Hosp		370 Birth certificates issued to all born in Hosp	
80 Death certificates issued to all deceased in Hosp		47 Death certificates issued to all deceased in Hosp	
4 Performance data review meetings		4 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)			1,270.000
222001 Information and Communication Technology Services.			200.000
227001 Travel inland			900.000
	Total For Budget Output		2,370.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,370.000
	Arrears		0.000
	AIA		0.000

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Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	2,000.000
223005 Electricity	4,000.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224010 Protective Gear	5,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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.	A Climate Change Mitigation and Adaptation Plan, along with a Risk Assessment Plan, has been developed for the hospital
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Quarter 4

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

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

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% of clinical services in the hospital are designed to respond resiliently to climate change challenges. 80% of infrastructure, services, and supply chains in the hospital incorporate non-clinical solutions that support climate change mitigation.
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.	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.
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, covering six lines in width across 19 hectares. 12 trees and shrubs planted within the hospital compound. 13 instances of clearing and maintenance of water drainage channels within the hospital premises.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	2,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	10,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224010 Protective Gear	1,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228004 Maintenance-Other Fixed Assets	3,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

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

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

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, 4 assessments done for hospital WASH system 4 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: 253 (100%) adequate skilled human resources with decent working conditions at their workplaces. 253 (90%) 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 and sustainable energy services have been introduced across critical care areas, wards, corridors, washrooms, and the hospital compound. 4 solar power systems are maintained to ensure reliable energy supply. 8 solar security lights and 4 motion sensors have been installed to enhance safety and energy efficiency. 20 LED lights have been installed, contributing to energy conservation. 4 education and awareness sessions have been conducted for all hospital staff and visitors on the benefits of sustainable energy use.
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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223005 Electricity	11,000.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
228001 Maintenance-Buildings and Structures	4,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	40,000.000
	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

4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	4 financial performance reports were submitted to the Ministry of Finance, Planning, and Economic Development (MOFPED). 4 Hospital Management Board meetings were held. 12 Top Management meetings were conducted.
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	1579 (132%) Job cards completed in facilities in Kigezi region 1514 (108%) medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 200 staff in the hospital and the facilities in Kigezi region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	6,911,047.204
211104 Employee Gratuity	48,815.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,062.108
211107 Boards, Committees and Council Allowances	41,504.328
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	27,175.996
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	2,200.000
221009 Welfare and Entertainment	55,550.000
221010 Special Meals and Drinks	17,853.852
221011 Printing, Stationery, Photocopying and Binding	17,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	50,000.000

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		600.000
222002 Postage and Courier		1,000.000
223004 Guard and Security services		10,800.000
223005 Electricity		130,000.000
223006 Water		49,370.000
224004 Beddings, Clothing, Footwear and related Services		20,899.999
224010 Protective Gear		2,500.000
227001 Travel inland		116,665.554
227004 Fuel, Lubricants and Oils		146,477.702
228001 Maintenance-Buildings and Structures		14,818.000
228002 Maintenance-Transport Equipment		47,206.000
228003 Maintenance-Machinery & Equipment Other than Transport		180,000.000
273104 Pension		514,844.028
273105 Gratuity		163,894.492
352881 Pension and Gratuity Arrears Budgeting		81,418.336
	Total For Budget Output	8,785,703.459
	Wage Recurrent	6,911,047.204
	Non Wage Recurrent	1,793,237.919
	Arrears	81,418.336
	AIA	0.000
	Total For Department	8,928,873.459
	Wage Recurrent	6,911,047.204
	Non Wage Recurrent	1,936,407.919
	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 4

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	Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care were done	
- Repair the patient sluice system at surgical ward for male, female, children, disabled	- Repaired the patient sluice system at surgical ward for male, female, children, disabled	
- Procurement of 2 office cabinets and 4 shelves for patient records	- Procured 2 office cabinets and 4 shelves for patient records	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		107,926.652
Total For Budget Output		107,926.652
GoU Development		107,926.652
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		107,926.652
GoU Development		107,926.652
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		11,851,591.796
Wage Recurrent		6,911,047.204
Non Wage Recurrent		4,751,199.604
GoU Development		107,926.652
External Financing		0.000
Arrears		81,418.336
AIA		0.000

VOTE: 408 Kabale Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.390	0.818
Total		0.390	0.818

VOTE: 408 Kabale Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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:	-Continue GBV & Adolescent clinic services to all -Integrate Gender in SOPs delivery points -Provide equal access to all service utilization -Accommodate & provide staff transport -Set up staff clinic to all hospital providers -A baby friendly corner
Budget Allocation (Billion):	0.020
Performance Indicators:	-% GBV & Adolescent clinic services to all -% Integrated Gender in SOPs delivery points -% equal access to all in services utilized -% staff Accommodated & transported - Staff clinic Set up for all hospital providers -Baby friendly & Breastfeed corner
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	83% GBV & Adolescent clinic services to all 100% Integrated Gender in SOPs delivery points 100% equal access to all in services utilized 30% staff Accommodated & transported Staff clinic Set up for all hospital providers Baby friendly & Breastfeed corner Equal pay and equitable leadership opportunities HR ensure work-life balance (maternity, paternity leave)
Reasons for Variations	Achieved

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

VOTE: 408 Kabale Hospital

Quarter 4

Performance Indicators:	<div>- % Increased awareness of HIV</div> <div>- No. Routine HIV tests</div> <div>- No. Case follow up</div> <div>- % Increase PrEP and nPEP use</div> <div>- No of Intergrated youth friendly HIV services programs in the hospital</div>		
Actual Expenditure By End Q4	0.02		
Performance as of End of Q4	<div>- 2% Increased awareness of HIV - 716 No. Routine HIV tests conducted - 536 No. Case follow up - 2% Increase PrEP and nPEP use - 04 (entry points) No of Integrated youth friendly HIV services programs in the hospital</div>		
Reasons for Variations	Achieved		

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:	<div>- Implement WASH to staff & clients</div> <div>- Sensitize clients & CME to Health workers</div> <div>- Promote environment friendly energy sources</div> <div>- SOPs for generation, management & transportation of wastes</div> <div>- Clean compound & inside buildings</div> <div>- Health education to community</div>		
Budget Allocation (Billion):	0.080		
Performance Indicators:	<div>-%Implement WASH to staff & clients</div> <div>-%Sensitized clients & CME to Health workers</div> <div>-#environment friendly energy sources: Solar</div> <div>-%SOPs for generation, management & transportation of wastes</div> <div>-%Clean compound & inside buildings</div> <div>-#Health education to community</div>		
Actual Expenditure By End Q4	0.08		
Performance as of End of Q4	<div>80 %Implement WASH to staff & clients 90%Sensitized clients & CME to Health workers 50% environment friendly energy sources: Solar not functional 100%SOPs for generation, management & transportation of wastes 85%Clean compound & inside buildings 80%Health education to community</div>		
Reasons for Variations	More funding needed to fully implement the targets		

iv) Covid