

VOTE: 408 Kabale Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.484	9.530	1.871	1.688	25.0 %	23.0 %	90.2 %
	Non-Wage	6.130	6.130	1.425	0.583	23.0 %	9.5 %	40.9 %
Devt.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9 %
Total GoU+Ext Fin (MTEF)		13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9 %
Total Vote Budget Excluding Arrears		13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9%
Vote Function:01 Regional Referral Hospital Services	13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9%
Total for the Vote	13.722	15.768	3.296	2.271	24.0 %	16.6 %	68.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services**

0.127	Bn Shs	Department : 001 Hospital Services
Reason: The procurement process for renovation of the private wing is on-going. There was delay to initiate the procurement process and submitting the invoice for printing, stationary, and medical supplies.. There was also delay in processing the social security contribution to NSSF.		

Items

0.100	UShs	228001 Maintenance-Buildings and Structures
Reason: The procurement process for renovation of the private wing is on-goung.		

0.018	UShs	224001 Medical Supplies and Services
Reason: There was delay in deliveing the medicines and medical supplies fro private wing.		

0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delay in the supply of beddings and related supply.		

0.715	Bn Shs	Department : 002 Support Services
Reason: The beneficiaries for gratuity are yet to retire and get paid. There was delay in invoicing for the supply of stationary and beddings. There was delay in procuring medical equipment spare and thus delayed payment.		
The beneficiaries for pensions are yet to retire in the subsequent quarter and some retirees files are still being processed for payments.		

Items

0.580	UShs	273105 Gratuity
Reason: The beneficiary is yet to retire and be paid.		

0.090	UShs	273104 Pension
Reason: The beneficiaries are yet to retire in the subsequent quarter. Some filles are still being processed for payments.		

0.035	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: There was delay in procuring medical equipment spare and thus delayed payment.		

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There was delay in invoicing for the supply.		

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

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed	Number	50	20
% of Hospital laboratories that have been ISO accredited	Percentage	70%	65%
Average turn around time for routine tests	Text	4hrs	2
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	12	10
% availability of safe blood and blood products at health facilities	Percentage	80%	90%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Safe male circumcisions conducted	Number	1000	235
ART Retention rate at 12 months (%)	Percentage	95%	95%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	90%	90%
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of CAST+ campaigns conducted	Number	2	0

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
TB treatment coverage rate (%)	Percentage	100%	100%
TB treatment success rate (%)	Percentage	90%	86%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Measles-Rubella 2nd dose Coverage	Percentage	18%	22%
% of Children under one year fully immunized	Percentage	40%	70%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	180	150
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	2%	3%
% of deliveries in health facilities	Percentage	70%	75%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional perinatal mortality rate per 1,000 births	Number	45	46
% of perinatal deaths reviewed	Percentage	100%	100%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	100%	100%
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Viral Hepatitis B birth dose coverage	Percentage		

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in malnutrition screening and IMAM	Number	10	8
Prevalence of wasting among children under 5 (%)	Percentage	3%	2%
Prevalence of obesity among women (%)	Percentage	10%	6%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	48%
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Hospital admission rate (per 1,000 population)	Number	600	700
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	60%	70%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	80%	90%
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.			
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	1
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	95%
% of OPD clients who had the nutritional status assessed	Percentage	100%	90%
PIAP Output: 12311204 Access to NTDs Services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of people (millions) requiring interventions against NTDs	Number		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Women 25 - 49 years screened for cervical cancer	Percentage	80%	76%
% of Men 40+ years screened for prostate cancer	Percentage	2%	1.5%
HPV 2nd dose coverage for girls at 10 years	Percentage	1.5%	2%
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in the delivery of disability friendly services	Number	4	2

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of NRH & RRHs with assistive devices technology workshops	Percentage	50%	55%
PIAP Output: 12312104 Emergency Medical Services and the referral system improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of EMS cadres trained (in-service)	Number	9	3
Key Service Area: 320034 Prevention and Rehabilitation services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Vitamin A second dose coverage for U5s (%)	Percentage	70%	80%
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	98%	100%
PIAP Output: 12030501 Increased demand and uptake of reproductive health services			
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Couple years of protection	Number	450	400
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2%	1%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	7%
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	3%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	1%
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	4	1
% of health facilities providing adolescent health services	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320034 Prevention and Rehabilitaion services			
PIAP Output: 12311201 Access to malaria prevention and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	50%	65%
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of functional POEs	Number	1	2
% of Public health emergencies detected within 72 hours	Percentage	80%	50%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	80%	82%
% of National & RRHs undertaking AMR monitoring	Percentage	50%	100%
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers oriented on adolescent health guidelines	Number	20	8
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	5	3
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities	Percentage	50%	23%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	100%
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number		
Number of Super specialists trained	Number		
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	100	90
Number of health workers trained in telemedicine application	Number	4	0
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	80%	70

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000008 Records Management			
PIAP Output: 12317401 Birth and death registration scale up			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	20%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	65%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of GBV cases reported	Number	20	8
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	20	10
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	20%
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	20%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Harmonized Health Facility Assessments conducted	Number	4	1
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	70%	78%
% of health workers expressing satisfaction with their jobs	Percentage	70%	72%

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	90%	25%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	0
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	1

PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of proposals financed	Number		0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number		0

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	10	10

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Project:1962 Institutional Development of Kabale Regional Referral Hospital			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	12	3

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Performance highlights for the Quarter

The following are performance highlights for quarter 1. They are:

a) HOSPITAL SERVICES

1. Diagnostic Services

833 X-rays were done.

1,795 Ultra-sound scans were done.

45,717 laboratory tests were done, and

284 CT-Scans were done.

2. Inpatient services

200 neonates were admitted in the NICU.

199 mothers were admitted in the gynaecology ward.

3,750 patients admitted in the wards.

70% BOR.

4,2 days was the ALOS.

807 major operations conducted including caesarean sections.

3. Outpatient services

28,436 patients attended to in the OPD.

15,562 patients attended to in the OPD special clinics.

952 patients referred in to the hospital.

80 patients referred out to higher level facilities.

4. Prevention and rehabilitation services.

1,658 ANC (all attendance) recorded in the hospital.

520 family planning contacts made.

74 screened for cervical and breast cancer

5. HIV/AIDS research, Healthcare, and Outreach Services.

519 clients tested for HIV.

20 HIV positive women screened for cervical cancer.

44 males were circumcised under VMMC program

3,363 HIV positive clients retained in care.

b) SUPPORT SERVICES

1. Internal Audit

One internal Audit report produced and submitted to Accounting Officer and IAG.

Internal controls developed and implemented.

2. Hospital management and support services.

524 job cards for medical equipment raised.

572 pieces of medical equipment repaired and or services.

One hospital management board meeting held.

3 top management meetings held.

One financial performance report produced and submitted to MoFPED.

3. Human Resource Management

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253 staff paid salary by the 28th of every month.
59 pensioners paid their monthly pensions by 28th of every month.
233 enrolled on the biometric machine and their attendance to duty monitored.
One hospital management board meeting held.

4. Records Management

905 of the departments/units are using EAFYA in the hospital.
80% of the patients are being captured in the EAFYA system.
13 weekly MTRAC report shared.

Variations and Challenges

A number of challenges were faced:

- 1) Inadequate staffing to provide the much needed care to patients. The hospital lacks certain critical cadre of staff e.g. Orthopaedic surgeons, Paediatricians, ENT and Eye specialists among others. This has increased the number of referrals out.
- 2) Inadequate funding for NWR, wage, and retooling. This had affected the service delivery. There is also no funding for capital development thus hospital is unable to expand and or construct needed wards and staff accommodation.
- 3) There is limitation in the available space for patient care. Most wards were constructed in the 1930s to 1960s when the population was still very low.
- 4) The hospital experiences overwhelming patient numbers due to the non functionality of the referral systems. Patients prefer to come to the regional hospital not the lower facilities near them.
- 5) Service providers sometimes delay to supply goods, services and supplies ordered from them thus delaying expenditure of the already released funds.
- 6) Poor attendance to duty by some staff cause delay in service provision.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.722	15.768	3.297	2.273	24.0 %	16.6 %	68.9 %
Vote Function:01 Regional Referral Hospital Services	13.722	15.768	3.297	2.273	24.0 %	16.6 %	68.9 %
000001 Audit and Risk Management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.021	0.021	0.005	0.005	24.0 %	24.0 %	100.0 %
000008 Records Management	0.002	0.002	0.001	0.001	42.2 %	42.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.005	0.006	25.0 %	30.0 %	120.0 %
000089 Climate Change Mitigation	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
000090 Climate Change Adaptation	0.040	0.040	0.010	0.009	25.0 %	22.5 %	90.0 %
320009 Diagnostic Services	0.148	0.148	0.037	0.035	25.0 %	23.6 %	94.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	0.000	0.000	0.0 %	0.0 %	
320021 Hospital Management and Support Services	10.542	12.589	2.926	2.029	27.8 %	19.2 %	69.3 %
320022 Immunisation Services	0.163	0.163	0.041	0.041	25.2 %	25.2 %	100.0 %
320023 Inpatient Services	0.157	0.157	0.039	0.038	24.8 %	24.2 %	97.4 %
320033 Outpatient Services	0.133	0.133	0.033	0.028	24.7 %	21.0 %	84.8 %
320034 Prevention and Rehabilitaion services	0.440	0.440	0.185	0.066	42.0 %	15.0 %	35.7 %
Total for the Vote	13.722	15.768	3.297	2.273	24.0 %	16.6 %	68.9 %

VOTE: 408 Kabale Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.484	9.530	1.871	1.688	25.0 %	22.6 %	90.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.399	1.399	0.114	0.114	8.1 %	8.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.022	0.022	0.005	0.005	23.3 %	23.3 %	100.0 %
212101 Social Security Contributions	0.120	0.120	0.004	0.003	3.3 %	2.5 %	75.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.043	0.043	0.008	0.008	18.4 %	18.4 %	100.0 %
221003 Staff Training	0.021	0.021	0.005	0.005	24.0 %	24.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	19.6 %	19.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.002	0.002	32.3 %	32.3 %	100.0 %
221009 Welfare and Entertainment	0.169	0.169	0.017	0.017	10.1 %	10.1 %	100.0 %
221010 Special Meals and Drinks	0.036	0.036	0.009	0.009	24.8 %	24.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.009	0.001	9.4 %	1.0 %	11.1 %
221012 Small Office Equipment	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221016 Systems Recurrent costs	0.046	0.046	0.011	0.011	24.0 %	24.0 %	100.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.002	0.002	5.2 %	5.2 %	100.0 %
223001 Property Management Expenses	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.003	0.003	27.8 %	27.8 %	100.0 %
223005 Electricity	0.265	0.265	0.066	0.066	25.0 %	25.0 %	100.0 %
223006 Water	0.168	0.168	0.042	0.042	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.090	0.090	0.022	0.005	24.4 %	5.6 %	22.7 %
224004 Beddings, Clothing, Footwear and related Services	0.131	0.131	0.033	0.023	25.1 %	17.5 %	69.7 %
224010 Protective Gear	0.017	0.017	0.004	0.004	23.7 %	23.7 %	100.0 %
227001 Travel inland	0.582	0.582	0.046	0.046	7.9 %	7.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.384	0.384	0.052	0.052	13.5 %	13.5 %	100.0 %

VOTE: 408 Kabale Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.147	0.147	0.112	0.011	76.0 %	7.5 %	9.8 %
228002 Maintenance-Transport Equipment	0.053	0.053	0.008	0.006	15.2 %	11.4 %	75.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.271	0.271	0.059	0.025	21.8 %	9.2 %	42.4 %
273104 Pension	0.826	0.826	0.207	0.117	25.1 %	14.2 %	56.5 %
273105 Gratuity	1.161	1.161	0.580	0.000	50.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.722	15.768	3.300	2.274	24.0 %	16.6 %	68.9 %

VOTE: 408 Kabale Hospital

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.722	15.768	3.296	2.272	24.02 %	16.56 %	68.93 %
Vote Function:01 Regional Referral Hospital Services	13.722	15.768	3.296	2.272	24.02 %	16.56 %	68.9 %
Departments							
001 Hospital Services	2.928	2.928	0.335	0.208	11.4 %	7.1 %	62.1 %
002 Support Services	10.686	12.732	2.962	2.064	27.7 %	19.3 %	69.7 %
Development Projects							
1962 Institutional Development of Kabale Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.722	15.768	3.296	2.272	24.0 %	16.6 %	68.9 %

VOTE: 408 Kabale Hospital

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:32009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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	833 X-rays done. 1795 Ultra sound scans done. 45717 laboratory investigations done. 284 CT Scans done.	There was steady supply of x-ray, and ultrasound consumables. The CT scan machine didn't require service and thus worked on more patients who needed the service.
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
408 Blood Units requested and utilized 100% Proportion of units transfused	903 blood requested and utilised.	There was increased demand for blood and blood products by patients.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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.		250.000
221009 Welfare and Entertainment		125.000
221010 Special Meals and Drinks		875.000
221012 Small Office Equipment		250.000
223005 Electricity		8,375.000
223006 Water		13,500.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		3,987.000
224010 Protective Gear		2,719.500
227001 Travel inland		625.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,437.500
	Total For Budget Output	35,206.500
	Wage Recurrent	0.000
	Non Wage Recurrent	35,206.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

2254 Clients all tested for HIV 317 Pregnant women know their HIV status 138 Positive women screened for cervical cancer 128 GBV cases identified & managed 251 Males circumcised & appropriately followed up 922 Clients retained in care 1 Data Reviews	519 clients tested for HIV. 276 women tested for HIV. 20 women screen for cervical cancer. 6 cases of GBV cases identified and managed. 44 men circumcised and appropriately followed up. 3,363 clients retained in care. 1 data review was conducted.	Fewer numbers of clients turned up for HIV testing and cervical cancer screening. Fewer number of GBV cases reported to the hospital. Fewer men reported for VMMC due to poor mobilization as a result on withdrawal of funding by USAID/G2G. There was underestimate of clients retained in care.
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1 Lab-Hub performance meeting conducted 28 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered	1 laboratory hub performance review conducted. 25 new TB cases identified. 96%of TB treatment completed and cured.	No significant variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

4350 all static Immunizations at the hospital 2 Integrated childhood immunizations done	6,503 immunization done. Zero integrated childhood immunization conducted.	More children were brought for immunization due to good community mobilization. No integrated immunization was organized by MoH.
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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	1,250.000
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	100.000
223006 Water	1,875.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		1,250.000
227001 Travel inland		1,874.000
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,419.000
	Total For Budget Output	40,746.500
	Wage Recurrent	0.000
	Non Wage Recurrent	40,746.500
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
20% of OPD patients Screened and identified for Nutrition and malnourished	2% of OPD patients screen and identified for nutritional support and were malnourished.	There seems to be improved nutrition status of the community.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
250 Mothers in gynecology ward admitted	199 mothers admitted in the gynaecology ward.	No significant variation.
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
125 Neonates admitted and successfully managed 30 Babies delivered less than 2.5kg referred to NICU for further management	200 neonates admitted and successfully managed in the NICU. 91 babies delivered less than 2.5 kgs referred to NICU for further management.	Many babies born in the hospital and referred in from lower health facilities needed NICU care and management. Also, more children were born less than 2.5 kgs thus needed NICU services.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800 Major Operations including Caesarean Sections done to all patients in need	4,121 patients admitted in hospital wards. 125% Bed Occupancy Rate (BOR). 4.21 days Average length of stay (ALOS). 807 major operations conducted including Caesarean sections.	More patients qualified for admission in wards. More patients were admitted in relation to available beds thus many floor cares. No significant variations in other parameters.

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

Item	Spent
212102 Medical expenses (Employees)	500.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	750.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	1,000.000
223005 Electricity	9,250.000
223006 Water	4,050.750
224004 Beddings, Clothing, Footwear and related Services	11,800.000
227001 Travel inland	3,750.000
228001 Maintenance-Buildings and Structures	2,375.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	37,725.750
Wage Recurrent	0.000
Non Wage Recurrent	37,725.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320033 Outpatient Services

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
	One health education and awareness campaign conducted.	No variation.
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
	1,682 patients identified for cardiovascular conditions identified. 74 women screen for cervical cancer.	Cardiovascular screening stepped up in the hospital. More women attended cervical cancer screening due to increased awareness.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
50 screened for cervical and breast cancer 250 identified for cardiovascular conditions	74 screened for cervical and breast cancer. 1,682 screened for cardiovascular conditions.	There was increased awareness about the dangers of such conditions thus increase in attendance.
350 Physio and Occupational services provided	2,153 physiotherapy and occupational therapy conditions attended to in the two departments/units.	There was an underestimate for anticipated attendance.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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)	28,436 attended to in the OPD. 15,562 attended to in the OPD special clinics. 952 referrals in were received and managed. 80 referrals out were made to other facilities.	More patients attended to OPD due to improved services. More patients were referred to for specialised clinics in OPD. More patients were referred from the lower level health facilities. More patients were referred out due to lack of some specialist e.g. Orthopaedic Surgeons and Neonatologists in the hospital.
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PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

1 Health Education and awareness campaign	One health education and awareness campaign conducted	No variation.
2 Hand washing Taps installed outside each unit/department	One hand washing facility installed outside each unit.	No significant variation.

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

1 awareness on Handwashing campaign conducted	One awareness on hand washing campaign conducted.	No variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	875.000
221010 Special Meals and Drinks	2,500.000
222001 Information and Communication Technology Services.	125.000
223005 Electricity	9,750.000
223006 Water	8,500.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		1,363.000
	Total For Budget Output	28,113.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,113.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1000 adolescents accessing friendly corner services provided	360 adolescent accessed adolescent friendly services.	The withdrawal of funding by G2G/USAID affected the unit since the staff were laid off and thus services period reduced since only volunteers were being relied on.
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
20 tested and treated for Malaria	75 tested and treated for malaria	There was increased incidence of malaria.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Kabale Regional PHEOC Launch 1 Regional multihazard risk assessment & response plan 1 Regional DQA for PHES conducted 1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting	PHEOC is established but is yet to be launched by MOH and partners. One regional multi-hazard risk assessment done and response plan drawn. One regional data quality assessment (DQA) and Public health emergencies (PHES) conducted. One eIDSR community surveillance mentorship conducted. No regional health steering committee meeting held.	No significant variations in most parameters. Regional health steering committee meeting is scheduled for Q2.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital	1,658 ANC (all attendance) were recorded in the hospital. 520 Family planning cases were attended to. 578 ANC (all visits) attended to in the hospital.	There is increased awareness about the benefits of ANC. Family planning attendance was within planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,933.819	
212101 Social Security Contributions	2,500.000	
224001 Medical Supplies and Services	4,500.000	
227001 Travel inland	6,959.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		65,892.819
Wage Recurrent		0.000
Non Wage Recurrent		65,892.819
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		207,684.569
Wage Recurrent		0.000
Non Wage Recurrent		207,684.569
Arrears		0.000
<i>AIA</i>		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Hospital Audit reports submitted to AO and IAG	One Hospital Audit report produced and submitted to the Accounting Officer and Internal Auditor General.	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000
221003 Staff Training		450.000
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	4,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

	30 staff participated in the physical health activities. One hospital wellness activities scheduled and conducted.	Hospital wellness/physical health activities is yet weak but efforts to strengthen it is underway.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM	253 staff on the payroll and paid generally by 28th of every month. 59 pensioners on the payroll and paid by the 28th of every month. 80 Staff had completed their appraisal. 233 out of 253 staff are currently enrolled on the biometric machine to monitor their attendance. 100% of staff are on HRIS and HCM	Some staff did not do appraisals and some new staff are yet to enrol on the biometric system.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025.000
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	250.000
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	5,175.000
Wage Recurrent	0.000
Non Wage Recurrent	5,175.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2	90% of the hospital departments are using EAFYA. 80% of the patients are captured in the EAFYA system. 3 HMIS hospital report shared and submitted to DHIS 2. 13 weekly MTRAC and Option B reports shared and submitted to DHIS 2.	EAFYA system has been rolled out in the whole hospital and staff are embracing its use. Some departments/units are yet to be networked with LAN for EAFYA implementation thus patients not captured for now. Also net work challenges exist. No variation in other indicators.
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
- 30 staff participating in physical health activities - 1 Hospital wellness activities	30 staff participated in the physical health activities. One hospital wellness activity conducted.	No variation.
200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital	39 birth notification certificates issued to newly born babies in the hospital. 13 death notification certificates issued for deceased in the hospital.	There is low demand and follow up by beneficiaries of birth and death notification certificates.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317.500	
222001 Information and Communication Technology Services.	100.000	
227001 Travel inland	175.000	
Total For Budget Output		592.500
Wage Recurrent		0.000
Non Wage Recurrent		592.500
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Integrate HIV services in the hospital & community: 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	HIV services integrated in the hospital and community. One awareness campaign against HIV/AIDS conducted on radio. 519 routine HIV testing done. 19 PrEP and nPEP sessions provided to the affected. 25 HIV cases followed up by the HART clinic team.	There is improved awareness about HIV infections and its implications thus increase in testing and PrEP uptake.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	500.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	500.000
223005 Electricity	1,000.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	1,250.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices	Zero solar energy efficiency lighting and equipment secured due to financing challenges. Water harvesting tanks were cleaned. IPC team evaluated the hospital waste and disposal system and recommended improvement measures.	Funding is a challenge to procure solar lighting systems. No significant variations for other parameters.
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VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221003 Staff Training		500.000
223001 Property Management Expenses		500.000
223005 Electricity		2,500.000
224004 Beddings, Clothing, Footwear and related Services		500.000
224010 Protective Gear		250.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		2,500.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 1231103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices	One rain water harvesting tank cleaned. One evaluation of hospital waste disposal practices conducted. No solar lighting equipment installed.	There was no funding for installation of solar lighting system.
1 Rainwater harvest tanks maintained 1 assessments done for hospital WASH and waste disposal system 1 solar security lights & 1 Motion sensors installed 1 LED lights installed 1 solar system maintained	One rain water harvest tank maintained. One assessment done for hospital WASH and waste disposal system. No solar security light and sensor installed. No solar system maintained.	The lack of funds hampered the procurement and maintenance of the hospital solar systems.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
223005 Electricity		2,750.000
223006 Water		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		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		1,600.000
228001 Maintenance-Buildings and Structures		1,000.000
	Total For Budget Output	9,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region	524 job cards generated/completed for equipment maintained in the Kigezi region. 572 pieces of medical equipment maintained in the hospital and region as a whole. One user training conducted in the region..	There was intensive medical equipment maintenance program/activities in the quarter and more health facilities were visited.
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	One financial performance report produced and submitted to MoFPED. One hospital Management Board meeting held. Three top management meetings held.	No variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,688,366.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,469.388
211107 Boards, Committees and Council Allowances		5,376.000
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		500.000
221001 Advertising and Public Relations		1,500.000
221002 Workshops, Meetings and Seminars		6,794.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		2,500.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		550.000
221009 Welfare and Entertainment		14,250.000
221010 Special Meals and Drinks		4,463.500
221016 Systems Recurrent costs		10,731.285
223004 Guard and Security services		2,700.000
223005 Electricity		32,500.000
223006 Water		12,342.500
224004 Beddings, Clothing, Footwear and related Services		3,850.000
227001 Travel inland		29,166.500
227004 Fuel, Lubricants and Oils		36,619.500
228001 Maintenance-Buildings and Structures		3,704.500
228002 Maintenance-Transport Equipment		5,588.888
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,430.000
273104 Pension		116,925.879
	Total For Budget Output	2,029,078.166
	Wage Recurrent	1,688,366.226
	Non Wage Recurrent	340,711.940
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,063,945.666
	Wage Recurrent	1,688,366.226
	Non Wage Recurrent	375,579.440
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1962 Institutional Development of Kabale Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1962 Institutional Development of Kabale Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	Medical equipment needs were identified. Procurement request was generated. No funds was released for procurement of the equipment. Equipment need will be verified since there are emerging and critical equipment need for theatre.	No funding was released for medical equipment procurement. The request is pending at PDU.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,271,630.235
	Wage Recurrent	1,688,366.226
	Non Wage Recurrent	583,264.009
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2200 X-ray services offered to all with X-ray requests	833 X-rays done.	
6348 Ultrasound scans to all with ultrasound requests	1795 Ultra sound scans done.	
82640 Laboratory investigations to all with Lab requests	45717 laboratory investigations done.	
868 CT scan services provided to all requests	284 CT Scans done.	
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1632 Blood Units requested and utilized	903 blood requested and utilised.	
100% Proportion of units transfused	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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.		250.000
221009 Welfare and Entertainment		125.000
221010 Special Meals and Drinks		875.000
221012 Small Office Equipment		250.000
223005 Electricity		8,375.000
223006 Water		13,500.000
224004 Beddings, Clothing, Footwear and related Services		3,987.000
224010 Protective Gear		2,719.500

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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
227001 Travel inland	625.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,437.500
Total For Budget Output	35,206.500
Wage Recurrent	0.000
Non Wage Recurrent	35,206.500
Arrears	0.000
AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

9014 Clients all tested for HIV	519 clients tested for HIV.
1268 Pregnant women know their HIV status	276 women tested for HIV.
552 Positive women screened for cervical cancer	20 women screen for cervical cancer.
512 GBV cases identified & managed	6 cases of GBV cases identified and managed.
1004 Males circumcised & appropriately followed up	44 men circumcised and appropriately followed up.
3688 Clients retained in care	3,363 clients retained in care.
4 Data Reviews	1 data review was conducted.

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

4 Lab-Hub performance meeting conducted	1 laboratory hub performance review conducted.
110 TB/HIV case identified new and relapsed TB cases with documented HIV status	25 new TB cases identified.
100% Treatment completed and cured as outcomes of all TB patients registered	96%of TB treatment completed and cured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Budget Output	0.000

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Quarter 1

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

Key Service Area:320022 Immunisation Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

17400 all static Immunizations at the hospital	6,503 immunization done.
8 Integrated childhood immunizations done	Zero integrated childhood immunization conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,822.250
221002 Workshops, Meetings and Seminars	156.250
221003 Staff Training	500.000
221009 Welfare and Entertainment	1,250.000
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	100.000
223006 Water	1,875.000
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227001 Travel inland	1,874.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,419.000
Total For Budget Output	40,746.500
Wage Recurrent	0.000
Non Wage Recurrent	40,746.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient Services

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
20% of OPD patients Screened and identified for Nutrition and malnourished	2% of OPD patients screen and identified for nutritional support and were malnourished.	
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
1000 Mothers in gynecology ward admitted	199 mothers admitted in the gynaecology ward.	
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
500 Neonates admitted and successfully managed 120 Babies Delivered less than 2.5kg referred to NICU for further management	200 neonates admitted and successfully managed in the NICU. 91 babies delivered less than 2.5 kgs referred to NICU for further management.	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
15000 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3200 Major Operations including Caesarean Sections done to all patients in nee	4,121 patients admitted in hospital wards. 125% Bed Occupancy Rate (BOR). 4.21 days Average length of stay (ALOS). 807 major operations conducted including Caesarean sections.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
212102 Medical expenses (Employees)	500.000	
221003 Staff Training	250.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	750.000	
221012 Small Office Equipment	500.000	
222001 Information and Communication Technology Services.	500.000	
223001 Property Management Expenses	1,000.000	
223005 Electricity	9,250.000	
223006 Water	4,050.750	
224004 Beddings, Clothing, Footwear and related Services	11,800.000	
227001 Travel inland	3,750.000	

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
228001 Maintenance-Buildings and Structures	2,375.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	37,725.750
Wage Recurrent	0.000
Non Wage Recurrent	37,725.750
Arrears	0.000
AIA	0.000
Key Service Area:320033 Outpatient Services	
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
4 Health Education and awareness campaign	One health education and awareness campaign conducted.
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
200 screened for cervical and breast cancer 1000 identified for cardiovascular conditions	1,682 patients identified for cardiovascular conditions identified. 74 women screen for cervical cancer.
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
200 screened for cervical and breast cancer 1000 identified for cardiovascular conditions	74 screened for cervical and breast cancer. 1,682 screened for cardiovascular conditions.
1400 Physio and Occupational services provided	2,153 physiotherapy and occupational therapy conditions attended to in the two departments/units.
PIAP Output: 12312104 Emergency Medical Services and the referral system improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
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)	28,436 attended to in the OPD. 15,562 attended to in the OPD special clinics. 952 referrals in were received and managed. 80 referrals out were made to other facilities.

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

4 Health Education and awareness campaign	One health education and awareness campaign conducted
8 Hand washing Taps installed outside each unit/department	One hand washing facility installed outside each unit.

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

4 awareness on Handwashing campagn conducted	One awareness on hand washing campaign conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	875.000
221010 Special Meals and Drinks	2,500.000
222001 Information and Communication Technology Services.	125.000
223005 Electricity	9,750.000
223006 Water	8,500.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	1,363.000
Total For Budget Output	28,113.000
Wage Recurrent	0.000
Non Wage Recurrent	28,113.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

4000 adolescents accessing friendly corner services provided	360 adolescent accessed adolescent friendly services.
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VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311201 Access to malaria prevention and treatment services improved	
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Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

80 tested and treated for Malaria	75 tested and treated for malaria
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PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time	
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Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Kabale Regional PHEOC Launch 1 Regional multihazard risk assessment & response plan 1 Regional DQA for PHEs conducted 4 eIDSR community surveillance mentorship 4 Regional health steering committee meeting	PHEOC is established but is yet to be launched by MOH and partners. One regional multi-hazard risk assessment done and response plan drawn. One regional data quality assessment (DQA) and Public health emergencies (PHES) conducted. One eIDSR community surveillance mentorship conducted. No regional health steering committee meeting held.
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services	
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

5800 ANC (All attendances) in the hospital 2340 all Family Planning clients in the hospital 3600 ANC (All visits) in the hospital	1,658 ANC (all attendance) were recorded in the hospital. 520 Family planning cases were attended to. 578 ANC (all visits) attended to in the hospital.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,933.819
212101 Social Security Contributions	2,500.000
224001 Medical Supplies and Services	4,500.000
227001 Travel inland	6,959.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	65,892.819
Wage Recurrent	0.000
Non Wage Recurrent	65,892.819
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	207,684.569
Wage Recurrent	0.000
Non Wage Recurrent	207,684.569

VOTE: 408 Kabale Hospital

Quarter 1

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

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

4 Hospital Audit reports submitted to AO and IAG | NA

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

4 Hospital Audit reports submitted to AO and IAG | One Hospital Audit report produced and submitted to the Accounting Officer and Internal Auditor General.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221003 Staff Training	450.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

- 120 staff participating in physical health activities - 4 Hospital wellness activities	30 staff participated in the physical health activities. One hospital wellness activities scheduled and conducted.
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VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	253 staff on the payroll and paid generally by 28th of every month. 59 pensioners on the payroll and paid by the 28th of every month. 80 Staff had completed their appraisal. 233 out of 253 staff are currently enrolled on the biometric machine to monitor their attendance. 100% of staff are on HRIS and HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025.000
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	250.000
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	5,175.000
Wage Recurrent	0.000
Non Wage Recurrent	5,175.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2	90% of the hospital departments are using EAFYA. 80% of the patients are captured in the EAFYA system. 3 HMIS hospital report shared and submitted to DHIS 2. 13 weekly MTRAC and Option B reports shared and submitted to DHIS 2.
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VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12317401 Birth and death registration scale up**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

<ul style="list-style-type: none"> - 120 staff participating in physical health activities - 4 Hospital wellness activities 	<p>30 staff participated in the physical health activities. One hospital wellness activity conducted.</p>
<p>800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased in Hosp</p>	<p>39 birth notification certificates issued to newly born babies in the hospital. 13 death notification certificates issued for deceased in the hospital.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317.500
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	175.000
Total For Budget Output	592.500
Wage Recurrent	0.000
Non Wage Recurrent	592.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

<p>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</p>	<p>HIV services integrated in the hospital and community. One awareness campaign against HIV/AIDS conducted on radio. 519 routine HIV testing done. 19 PrEP and nPEP sessions provided to the affected. 25 HIV cases followed up by the HART clinic team.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	500.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	500.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	1,000.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	1,250.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

-4 solar energy efficiency lighting & equipment
-4 cleanings of rainwater harvesting tank
-4 Evaluations of the hospital's waste disposal practices

Zero solar energy efficiency lighting and equipment secured due to financing challenges.
Water harvesting tanks were cleaned.
IPC team evaluated the hospital waste and disposal system and recommended improvement measures.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221003 Staff Training	500.000
223001 Property Management Expenses	500.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	250.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	2,500.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

-4 solar energy efficiency lighting & equipment -4 cleanings of rainwater harvesting tank -4 Evaluations of the hospital's waste disposal practices	One rain water harvesting tank cleaned. One evaluation of hospital waste disposal practices conducted. No solar lighting equipment installed.
4 Rainwater harvest tanks maintained 4 assessments done for hospital WASH and waste disposal system 4 solar security lights & 1 Motion sensors installed 4 LED lights installed 4 solar system maintained	One rain water harvest tank maintained. One assessment done for hospital WASH and waste disposal system. No solar security light and sensor installed. No solar system maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
223005 Electricity	2,750.000
223006 Water	1,250.000
224004 Beddings, Clothing, Footwear and related Services	1,600.000
228001 Maintenance-Buildings and Structures	1,000.000
Total For Budget Output	9,100.000
Wage Recurrent	0.000
Non Wage Recurrent	9,100.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
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 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region	524 job cards generated/completed for equipment maintained in the Kigezi region. 572 pieces of medical equipment maintained in the hospital and region as a whole. One user training conducted in the region..	
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	One financial performance report produced and submitted to MoFPED. One hospital Management Board meeting held. Three top management meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,688,366.226	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,469.388	
211107 Boards, Committees and Council Allowances	5,376.000	
212102 Medical expenses (Employees)	250.000	
212103 Incapacity benefits (Employees)	500.000	
221001 Advertising and Public Relations	1,500.000	
221002 Workshops, Meetings and Seminars	6,794.000	
221003 Staff Training	2,500.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	550.000	
221009 Welfare and Entertainment	14,250.000	
221010 Special Meals and Drinks	4,463.500	
221016 Systems Recurrent costs	10,731.285	
223004 Guard and Security services	2,700.000	
223005 Electricity	32,500.000	
223006 Water	12,342.500	
224004 Beddings, Clothing, Footwear and related Services	3,850.000	
227001 Travel inland	29,166.500	

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	36,619.500
228001 Maintenance-Buildings and Structures	3,704.500
228002 Maintenance-Transport Equipment	5,588.888
228003 Maintenance-Machinery & Equipment Other than Transport	10,430.000
273104 Pension	116,925.879
Total For Budget Output	2,029,078.166
Wage Recurrent	1,688,366.226
Non Wage Recurrent	340,711.940
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,063,945.666
Wage Recurrent	1,688,366.226
Non Wage Recurrent	375,579.440
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1962 Institutional Development of Kabale Regional Referral Hospital	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
6 Patient Monitors 1 BMI Nutrition tool 1 Echo machine for hospital rounds 1 Laparotomy set 1 Craniotomy set 1 Plastic surgery set 1 Bipolar Diathermy Machine Private wing ICT plumbing electricity repairs	Medical equipment needs were identified. Procurement request was generated. No funds was released for procurement of the equipment. Equipment need will be verified since there are emerging and critical equipment need for theatre.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1962 Institutional Development of Kabale Regional Referral Hospital		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,271,630.235
	Wage Recurrent	1,688,366.226
	Non Wage Recurrent	583,264.009
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2200 X-ray services offered to all with X-ray requests 6348 Ultrasound scans to all with ultrasound requests 82640 Laboratory investigations to all with Lab requests 868 CT scan services provided to all requests	550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests	550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1632 Blood Units requested and utilized 100% Proportion of units transfused	408 Blood Units requested and utilized 100% Proportion of units transfused	408 Blood Units requested and utilized 100% Proportion of units transfused
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
9014 Clients all tested for HIV 1268 Pregnant women know their HIV status 552 Positive women screened for cervical cancer 512 GBV cases identified & managed 1004 Males circumcised &appropriately followed up 3688 Clients retained in care 4 Data Reviews	2254 Clients all tested for HIV 317 Pregnant women know their HIV status 138 Positive women screened for cervical cancer 128 GBV cases identified & managed 251 Males circumcised &appropriately followed up 922 Clients retained in care 1 Data Reviews	2254 Clients all tested for HIV 317 Pregnant women know their HIV status 138 Positive women screened for cervical cancer 128 GBV cases identified & managed 251 Males circumcised &appropriately followed up 922 Clients retained in care 1 Data Reviews

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
4 Lab-Hub performance meeting conducted 110 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered	1 Lab-Hub performance meeting conducted 28 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered	1 Lab-Hub performance meeting conducted 28 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
17400 all static Immunizations at the hospital 8 Integrated childhood immunizations done	4350 all static Immunizations at the hospital 2 Integrated childhood immunizations done	4350 all static Immunizations at the hospital 2 Integrated childhood immunizations done
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
20% of OPD patients Screened and identified for Nutrition and malnourished	20% of OPD patients Screened and identified for Nutrition and malnourished	20% of OPD patients Screened and identified for Nutrition and malnourished
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
1000 Mothers in gynecology ward admitted	250 Mothers in gynecology ward admitted	250 Mothers in gynecology ward admitted
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
500 Neonates admitted and successfully managed 120 Babies Delivered less than 2.5kg referred to NICU for further management	125 Neonates admitted and successfully managed 30 Babies delivered less than 2.5kg referred to NICU for further management	125 Neonates admitted and successfully managed 30 Babies delivered less than 2.5kg referred to NICU for further management

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
15000 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3200 Major Operations including Caesarean Sections done to all patients in need	3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800 Major Operations including Caesarean Sections done to all patients in need	3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800 Major Operations including Caesarean Sections done to all patients in need
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
4 Health Education and awareness campaign	1 Health Education and awareness campaign	
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
200 screened for cervical and breast cancer 1000 identified for cardiovascular conditions	50 screened for cervical and breast cancer 250 identified for cardiovascular conditions	
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
200 screened for cervical and breast cancer 1000 identified for cardiovascular conditions	50 screened for cervical and breast cancer 250 identified for cardiovascular conditions	50 screened for cervical and breast cancer 250 identified for cardiovascular conditions
1400 Physio and Occupational services provided	350 Physio and Occupational services provided	350 Physio and Occupational services provided
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
64000 patients all attended to at the Outpatients Department. 56000 Clients all attended to at the Specialized Clinics. 600 Referrals to the hospital all managed. 200 Referrals out of the hospital all supported (Ambulance)	16000 patients all attended to at the Outpatients Department 14000 Clients all attended to at the Specialized Clinics 150 Referrals to the hospital all managed 50 Referrals out of the hospital all supported (Ambulance)	16000 patients all attended to at the Outpatients Department 14000 Clients all attended to at the Specialized Clinics 150 Referrals to the hospital all managed 50 Referrals out of the hospital all supported (Ambulance)

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.		
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition		
4 Health Education and awareness campaign	1 Health Education and awareness campaign	1 Health Education and awareness campaign
8 Hand washing Taps installed outside each unit/department	2 Hand washing Taps installed outside each unit/department	2 Hand washing Taps installed outside each unit/department
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
4 awareness on Handwashing campaign conducted	1 awareness on Handwashing campaign conducted	1 awareness on Handwashing campaign conducted
Key Service Area:320034 Prevention and Rehabilitation services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
4000 adolescents accessing friendly corner services provided	1000 adolescents accessing friendly corner services provided	1000 adolescents accessing friendly corner services provided
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
80 tested and treated for Malaria	20 tested and treated for Malaria	20 tested and treated for Malaria
PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Kabale Regional PHEOC Launch 1 Regional multihazard risk assessment & response plan 1 Regional DQA for PHEs conducted 4 eIDSR community surveillance mentorship 4 Regional health steering committee meeting	Kabale Regional PHEOC Launch 1 Regional multihazard risk assessment & response plan 1 Regional DQA for PHEs conducted 1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting	Kabale Regional PHEOC Launch 1 Regional multihazard risk assessment & response plan 1 Regional DQA for PHEs conducted 1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
5800 ANC (All attendances) in the hospital 2340 all Family Planning clients in the hospital 3600 ANC (All visits) in the hospital	1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital	1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital
Department:002 Support Services		

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 Hospital Audit reports submitted to AO and IAG	1 Hospital Audit reports submitted to AO and IAG	
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 Hospital Audit reports submitted to AO and IAG	1 Hospital Audit reports submitted to AO and IAG	1 Hospital Audit reports submitted to AO and IAG
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
- 120 staff participating in physical health activities - 4 Hospital wellness activities	- 30 staff participating in physical health activities - 1 Hospital wellness activities	
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
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 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2	80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2	80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
- 120 staff participating in physical health activities - 4 Hospital wellness activities	- 30 staff participating in physical health activities - 1 Hospital wellness activities	- 30 staff participating in physical health activities - 1 Hospital wellness activities
800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased in Hosp	200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital	200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
integrate HIV services in the hospital & community: 4 awareness about HIV/AIDS 800 Routine HIV tests done. 4 Case follow ups. 40 PrEP and nPEP use. 4 Intergrated youth friendly HIV services	Integrate HIV services in the hospital & community: 1 awareness about HIV/AIDS 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 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
-4 solar energy efficiency lighting & equipment -4 cleanings of rainwater harvesting tank -4 Evaluations of the hospital's waste disposal practices	-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices	-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
-4 solar energy efficiency lighting & equipment -4 cleanings of rainwater harvesting tank -4 Evaluations of the hospital's waste disposal practices	-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices	-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:00090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

4 Rainwater harvest tanks maintained 4 assessments done for hospital WASH and waste disposal system 4 solar security lights & 1 Motion sensors installed 4 LED lights installed 4 solar system maintained	1 Rainwater harvest tanks maintained 1 assessments done for hospital WASH and waste disposal system 1 solar security lights & 1 Motion sensors installed 1 LED lights installed 1 solar system maintained	1 Rainwater harvest tanks maintained 1 assessments done for hospital WASH and waste disposal system 1 solar security lights & 1 Motion sensors installed 1 LED lights installed 1 solar system maintained
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Key Service Area:320021 Hospital Management and Support Services**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

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 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region	300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region	300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region
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PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held
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Development Projects

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1962 Institutional Development of Kabale Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
6 Patient Monitors 1 BMI Nutrition tool 1 Echo machine for hospital rounds 1 Laparotomy set 1 Craniotomy set 1 Plastic surgery set 1 Bipolar Diathermy Machine Private wing ICT plumbing electricity repairs	6 Patient Monitors 1 BMI Nutrition tool 1 Echo machine for hospital rounds 1 Laparotomy set 1 Craniotomy set 1 Plastic surgery set 1 Bipolar Diathermy Machine Private wing ICT plumbing electricity repairs	6 Patient Monitors 1 BMI Nutrition tool 1 Echo machine for hospital rounds 1 Laparotomy set 1 Craniotomy set 1 Plastic surgery set 1 Bipolar Diathermy Machine Private wing ICT plumbing electricity repairs

VOTE: 408 Kabale Hospital

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.390	0.065
Total		0.390	0.065

VOTE: 408 Kabale Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project