VOTE: 408 Kabale Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.484	9.530	3.742	3.574	50.0 %	48.0 %	95.5 %
	Non-Wage	6.130	6.130	3.115	1.734	51.0 %	28.3 %	55.7 %
Devt.	GoU	0.108	0.108	0.108	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**
	Total GoU+Ext Fin (MTEF)	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**
	Total Vote Budget Excluding Arrears	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**

VOTE: 408 Kabale Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2%**
Vote Function:01 Regional Referral Hospital Services	13.722	15.768	6.965	5.308	50.8 %	38.7 %	76.2%
Total for the Vote	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**

VOTE: 408 Kabale Hospital

Quarter 2

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

0.497	Bn Shs	Department : 001 Hospital Services

Reason: The procurement process for the renovation of private wing is ongoing since hospital had to source for an Engineer to produce the required BoQs.
There was delay in invoicing for stationary supplied.
There was delay for the supplier of medical equipment spares to deliver as a result of sourcing for the rare spares in the market.

Items

0.100	UShs	228001 Maintenance-Buildings and Structures
		Reason: The procurement process for the renovation of private wing is ongoing.
0.053	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There was delay in invoicing for stationary supplied.
0.026	UShs	221009 Welfare and Entertainment
		Reason: Delay in procuring welfare items for staff and patients.
0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: There was delay for the supplier of medical equipment spares to deliver as a result of sourcing for the rare spares in the market.
0.202	UShs	227001 Travel inland
		Reason: Reduced transport and travel expenses since project supported staff were laid off thus reducing support supervision expenses.

0.884	Bn Shs	Department : 002 Support Services

Reason: The intended beneficiary for gratuity is expected to retire in February, 2026 thus could not be paid earlier.
There was delay in delivering printed stationary by the supplier thus delayed payments.
There was delay in procurement process for medical equipment spares as well as difficulty by the supplier to get the required spares since they are unique in nature.
There was a delay in the implementation of planned workshops and trainings due to difficulty in sourcing for resource persons.

Items

0.580	UShs	273105 Gratuity
		Reason: The intended beneficiary is expected to retire in February, 2026
0.068	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: There was delay in procurement process for medical equipment spares as well as difficulty by the supplier to get the required spares.

VOTE: 408 Kabale Hospital

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There was delay in delivering printed stationary by the supplier thus delayed payments.
0.011	UShs	221016 Systems Recurrent costs
		Reason: The key players in the system utilization delayed to requisition for the funds.
0.007	UShs	221002 Workshops, Meetings and Seminars
		Reason: There was a delay in the implementation of planned workshops and trainings.
0.108	Bn Shs	Project : 1962 Institutional Development of Kabale Regional Referral Hospital
	Reason: 0	

Items

0.108	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:

VOTE: 408 Kabale Hospital

Quarter 2

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 2**
Number of Standards and guidelines reviewed / developed	Number	50	10
% of Hospital laboratories that have been ISO accredited	Percentage	70%	70%
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 2**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	12	6
% availability of safe blood and blood products at health facilities	Percentage	80%	80%
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 2**
Number of Safe male circumcisions conducted	Number	1000	75
ART Retention rate at 12 months (%)	Percentage	95%	80%
% 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 2**
Number of CAST+ campaigns conducted	Number	2	0

VOTE: 408 Kabale Hospital

Quarter 2

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 2
TB treatment coverage rate (%)	Percentage	100%	95%
TB treatment success rate (%)	Percentage	90%	90%

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 2
Measles-Rubella 2nd dose Coverage	Percentage	18%	17%
% of Children under one year fully immunized	Percentage	40%	60%

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 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	180	175
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	2%	2%
% 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 2
Institutional perinatal mortality rate per 1,000 births	Number	45	49
% of perinatal deaths reviewed	Percentage	100%	100%
% of NRHs & RRHs with functional neonatal intesive 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 2
Viral Hepatitis B birth dose coverage	Percentage		20%

VOTE: 408 Kabale Hospital

Quarter 2

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 2
Number of health workers trained in malnutrition screening and IMAM	Number	10	5
Prevalence of wasting among children under 5 (%)	Percentage	3%	3%
Prevalence of obesity among women (%)	Percentage	10%	9%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	55%

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 2
Hospital admission rate (per 1,000 population)	Number	600	640
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	60%	78%
% 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 2
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number		2

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 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	1

VOTE: 408 Kabale Hospital

Quarter 2

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 2
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 2
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	100%
% of OPD clients who had the nutritional status assessed	Percentage	100%	80%

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 2
Number of people (millions) requiring interventions against NTDs	Number		800000

PIAP Output: 12311301 Centres of excellence 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 2
% of Women 25 - 49 years screened for cervical cancer	Percentage	80%	50%
% of Men 40+ years screened for prostate cancer	Percentage	2%	2%
HPV 2nd dose coverage for girls at 10 years	Percentage	1.5%	1.8%

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 2
Number of health workers trained in the delivery of disability friendly services	Number	4	7

VOTE: 408 Kabale Hospital

Quarter 2

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 2**
% of NRH & RRHs with assistive devices technology workshops	Percentage	50%	70%
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 2**
Number of EMS cadres trained (in-service)	Number	9	10
Key Service Area: 320034 Prevention and Rehabilitaion 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 2**
Vitamin A second dose coverage for U5s (%)	Percentage	70%	75%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	98%	98%
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 2**
Couple years of protection	Number	450	450
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2%	2%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	8%
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	4%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	100%
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 2**
Number of Adolescent and youth health campaigns conducted	Number	4	1
% of health facilities providing adolscent health services	Percentage	100%	100%

VOTE: 408 Kabale Hospital

Quarter 2

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 2**
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	50%	52%
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 2**
Number of functional POEs	Number	1	4
% of Public health emergencies detected within 72 hours	Percentage	80%	82%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	80%	80%
% of National & RRHs undertaking AMR monitoring	Percentage	50%	60%
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 2**
Number of health workers oriented on adolescent health guidelines	Number	20	10
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 2**
Number of audit reports prepared and disseminated	Number	4	2

VOTE: 408 Kabale Hospital

Quarter 2

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 2
% 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 2
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	80%

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 2
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number		1
Number of Super specialists trained	Number		3

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 2
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	100	150
Number of health workers trained in telemedicine application	Number	4	1
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	80%	70%

VOTE: 408 Kabale Hospital

Quarter 2

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 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	10%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	80%

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 2
Number of GBV cases reported	Number	20	0
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial 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 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

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 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	10%

VOTE: 408 Kabale Hospital

Quarter 2

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 2
Number of Harmonized Health Facility Assessments conducted	Number	4	2
Number of Quarterly supervisory visits conducted	Number	4	2
Client satisfaction level (%)	Percentage	70%	75%
% of health workers expressing satisfaction with their jobs	Percentage	70%	75%

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 2
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	90%	50%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	2

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 2
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 2
Number of workplaces with OSH systems in place	Number	10	10

VOTE: 408 Kabale Hospital

Quarter 2

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 2
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	12	8

VOTE: 408 Kabale Hospital

Quarter 2

Performance highlights for the Quarter

The following are performance highlights for quarter 1. They are:
a) HOSPITAL SERVICES
1. Diagnostic Services
No X-rays were done.
1,563 Ultra-sound scans were done.
79,459 laboratory tests were done, and
203 CT-Scans were done.

2. Inpatient services
175 neonates were admitted in the NICU.
232 mothers were admitted in the gynaecology ward.
3,944 patients admitted in the wards.
70% BOR.
5.8 days was the ALOS.
1,004 major operations conducted including CS.

3. Outpatient services
19,337 patients attended to in the OPD.
13,006 patients attended to in the OPD special clinics.
497 patients referred in to the hospital.
33 patients referred out to higher level facilities in Ambulance.
4. Prevention and rehabilitation services.
1,454 ANC (all attendance) recorded in the hospital.
350 family planning contacts made.
74 screened for cervical and breast cancer
5. HIV/AIDS research, Healthcare, and Outreach Services.
966 clients tested for HIV.
9 HIV positive women screened for cervical cancer.
31 males were circumcised under VMMC program
3,512 HIV positive clients retained in care.

4. Immunization services
6,559 Static immunizations conducted.
One integrated childhood immunization done.
5. Prevention and Rehabilitation
1,454 ANC (all attendances) recorded in the hospital.
350 family planning contacts made.
517 ANC (all visits) in the hospital recorded.

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.
363 job cards for medical equipment raised.
372 pieces of medical equipment repaired and or services.
One hospital management board meeting held.

VOTE: 408 Kabale Hospital

Quarter 2

3 top management meetings held.
One financial performance report produced and submitted to MoFPED.

3. Human Resource Management
259 staff paid salary by the 28th of every month.
59 pensioners on payroll paid by 28th.
250 staff enrolled on biometric machine.

Variances 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 has affected the service delivery. There is also no funding for capital development thus the hospital is unable to expand and or construct needed wards, renovate the existing ones and build the much needed 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. Management is strengthening duty attendance mechanisms.

VOTE: 408 Kabale Hospital

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**6.965**	**5.309**	**50.8 %**	**38.7 %**	**76.2 %**
Vote Function:01 Regional Referral Hospital Services	**13.722**	**15.768**	**6.965**	**5.309**	**50.8 %**	**38.7 %**	**76.2 %**
000001 Audit and Risk Management	0.020	0.020	0.010	0.007	50.0 %	35.0 %	70.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.021	0.021	0.011	0.008	52.0 %	38.5 %	72.7 %
000008 Records Management	0.002	0.002	0.001	0.001	50.0 %	42.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.009	50.0 %	45.0 %	90.0 %
000089 Climate Change Mitigation	0.040	0.040	0.020	0.018	50.0 %	45.0 %	90.0 %
000090 Climate Change Adaptation	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.074	0.070	50.0 %	47.3 %	94.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	0.943	0.576	50.0 %	30.5 %	61.1 %
320021 Hospital Management and Support Services	10.542	12.589	5.271	4.229	50.0 %	40.1 %	80.2 %
320022 Immunisation Services	0.163	0.163	0.081	0.078	50.0 %	47.9 %	96.3 %
320023 Inpatient Services	0.157	0.157	0.079	0.072	50.0 %	45.8 %	91.1 %
320033 Outpatient Services	0.133	0.133	0.067	0.062	50.0 %	46.5 %	92.5 %
320034 Prevention and Rehabilitaion services	0.440	0.440	0.270	0.159	61.3 %	36.1 %	58.9 %
Total for the Vote	**13.722**	**15.768**	**6.965**	**5.309**	**50.8 %**	**38.7 %**	**76.2 %**

VOTE: 408 Kabale Hospital

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.484	9.530	3.742	3.574	50.0 %	47.8 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.399	1.399	0.628	0.530	44.9 %	37.9 %	84.5 %
211107 Boards, Committees and Council Allowances	0.022	0.022	0.011	0.005	50.0 %	25.0 %	50.0 %
212101 Social Security Contributions	0.120	0.120	0.008	0.008	6.2 %	6.2 %	100.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.003	0.002	50.0 %	25.0 %	50.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.006	0.006	0.003	0.002	50.0 %	25.0 %	50.0 %
221002 Workshops, Meetings and Seminars	0.043	0.043	0.015	0.008	34.6 %	17.3 %	50.0 %
221003 Staff Training	0.021	0.021	0.010	0.005	50.0 %	25.0 %	50.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.003	49.5 %	49.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.169	0.169	0.108	0.081	64.0 %	48.0 %	74.9 %
221010 Special Meals and Drinks	0.036	0.036	0.018	0.016	50.0 %	43.1 %	86.3 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.078	0.012	81.5 %	12.6 %	15.4 %
221012 Small Office Equipment	0.003	0.003	0.002	0.001	50.0 %	36.7 %	73.3 %
221016 Systems Recurrent costs	0.046	0.046	0.023	0.011	50.0 %	25.0 %	50.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.003	0.003	8.0 %	7.0 %	87.7 %
223001 Property Management Expenses	0.006	0.006	0.003	0.002	50.0 %	25.0 %	50.0 %
223004 Guard and Security services	0.011	0.011	0.005	0.003	50.0 %	31.9 %	63.9 %
223005 Electricity	0.265	0.265	0.132	0.132	50.0 %	50.0 %	100.0 %
223006 Water	0.168	0.168	0.084	0.084	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.090	0.090	0.045	0.039	49.4 %	43.6 %	88.2 %
224004 Beddings, Clothing, Footwear and related Services	0.131	0.131	0.066	0.066	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.017	0.017	0.008	0.008	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.582	0.582	0.291	0.058	50.0 %	10.0 %	19.9 %
227004 Fuel, Lubricants and Oils	0.384	0.384	0.280	0.280	73.0 %	73.0 %	100.0 %

VOTE: 408 Kabale Hospital

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.147	0.147	0.124	0.023	83.9 %	15.9 %	18.9 %
228002 Maintenance-Transport Equipment	0.053	0.053	0.015	0.011	28.6 %	21.8 %	76.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.271	0.271	0.152	0.069	56.2 %	25.6 %	45.5 %
273104 Pension	0.826	0.826	0.413	0.268	50.0 %	32.4 %	64.8 %
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	0.108	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**

VOTE: 408 Kabale Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**6.965**	**5.308**	**50.76 %**	**38.68 %**	**76.21 %**
Vote Function:01 Regional Referral Hospital Services	**13.722**	**15.768**	**6.965**	**5.308**	**50.76 %**	**38.68 %**	**76.2 %**
Departments							
001 Hospital Services	2.928	2.928	1.514	1.017	51.7 %	34.7 %	67.2 %
002 Support Services	10.686	12.732	5.343	4.291	50.0 %	40.2 %	80.3 %
Development Projects							
1962 Institutional Development of Kabale Regional Referral Hospital	0.108	0.108	0.108	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**13.722**	**15.768**	**6.965**	**5.308**	**50.8 %**	**38.7 %**	**76.2 %**

VOTE: 408 Kabale Hospital

Quarter 2

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

VOTE: 408 Kabale Hospital

Quarter 2

Quarter 2: 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		
Departments		
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		
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	Zero x-rays done. 1,563 Ultrasound scans done. 79,459 laboratory investigations done. 203 CT scans done	The hospital X-ray machine broke down completely till now. There was sustained supply of laboratory reagents. No significant variations for CT scans and ultrasound 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.		
408 Blood Units requested and utilized 100% Proportion of units transfused	393 blood units requested and utilised. 90% of blood units transfused.	Schools breaking off for holidays affected blood donation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	250.000
223005 Electricity	8,375.000
223006 Water	13,500.000
224004 Beddings, Clothing, Footwear and related Services	7,574.000
224010 Protective Gear	2,719.500
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	497.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	960.000
Total For Budget Output	**34,376.000**

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,376.000
	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

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	966 clients tested for HIV. 221 Pregnant mothers know their HIV status. 9 HIV positive women screen for cervical cancer. Zero GBV cases identified and managed. 31 safe male circumcision done. 3,512 clients retained in HIV care. Zero data review conducted.	HIV testing is being done in few departments due to limited number of staff to test. Limited screening for cervical cancer being done. Staff who used to support GBV identification and reporting were terminated with the project closure. No SMC outreached being conducted due to lack of funding for outreach activities. No funding for follow up is available thus stalling the activity. N funding for data reviews.

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	One hub laboratory performance review conducted. 10 new TB/HIV cases identified. 97%TB treatment completed with cured outcomes.	There is low screening for TB cases. Some TB patients died (one) and others got lost to follow.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316,645.608

VOTE: 408 Kabale Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		48,750.146
221011 Printing, Stationery, Photocopying and Binding		11,041.000
227004 Fuel, Lubricants and Oils		175,980.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,710.700
	Total For Budget Output	**576,127.454**
	Wage Recurrent	0.000
	Non Wage Recurrent	576,127.454
	Arrears	0.000
	AIA	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	6,559 static immunization at the hospital done. One integrated childhood immunization done.	Good mobilization for immunization dome through various channels. Integrated immunization not planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,133.026
221009 Welfare and Entertainment		1,089.000
221010 Special Meals and Drinks		979.000
222001 Information and Communication Technology Services.		50.000
223006 Water		1,875.000
224004 Beddings, Clothing, Footwear and related Services		1,250.000
227001 Travel inland		1,290.000
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,476.213
	Total For Budget Output	**37,142.239**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,142.239

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	0.37% of OPD patients screen for nutrition and malnutrition	The indicator is not yet integrated in the EAFYA system hence loss of data/information.
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	232 mothers in gynaecology ward admitted.	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	175 neonates admitted and managed successfully. 63 babies delivered less than 2.5 kgs and referred to NICU	Many neonates are being delivered. NICU services have improves with an increasing neonates being born.
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	3,944 patients admitted in the wards. 167 5 BOR 5.8 days ALOS. 1,004 major operations done including caesarean sections.	The use of the EAFYA system has enabled patients to be properly captured. Patients are now staying longer on hospital beds. More caesarean sections were conducted.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	750.000

VOTE: 408 Kabale Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221012 Small Office Equipment	350.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	9,250.000
223006 Water	4,050.750
224004 Beddings, Clothing, Footwear and related Services	13,200.000
227001 Travel inland	3,720.000
228001 Maintenance-Buildings and Structures	2,375.000
Total For Budget Output	**34,695.750**
Wage Recurrent	0.000
Non Wage Recurrent	34,695.750
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

	1 health education and awareness campaign done	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.

	50 women screened for breast and cervical cancer. 1,707 patients identified with cardiovascular conditions.	Screening for cardiovascular conditions has improved with outreaches from national referral hospital.

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	50 screened for cervical and breast cancer. 1,707 identified with cardiovascular conditions	Improved screening for Cardiovascular conditions with support from the national referral hospital.

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
350 Physio and Occupational services provided	1,043 patients attended to in the physiotherapy and Occupational therapy departments.	There was increased patient attendance in the two departments.
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)	19,337 patients attended to in the OPD. 13,006 patients attended to at the specialised clinics. 497 referrals to the hospital managed. 33 referrals out made to higher facilities in ambulances.	The use of EAFYA system has improved data capture. More patients are being referred to the hospital for better management. Ambulance breakdowns affect referral out.
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	2 health education campaign.	No variations.
2 Hand washing Taps installed outside each unit/department	2 hand washing taps installed.	No 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 and hand washing campaign done.	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,695.000
221010 Special Meals and Drinks		2,245.000
223005 Electricity		9,750.000
223006 Water		8,500.000
224004 Beddings, Clothing, Footwear and related Services		7,939.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		2,137.000
	Total For Budget Output	**33,766.000**
	Wage Recurrent	0.000

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,766.000
	Arrears	0.000
	AIA	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	980 adolescents accessed youth friendly services.	Adolescents youth friendly services have been integrated into general OPD services thus high attendance and better capture in EAFYA system.
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	53 tested and treated for Malaria.	Increased presentation of patients with signs and symptoms of malaria increased the index of suspicion.
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	Kabale Public Health Emergency Operations Centre (PHEOC) is not yet launched. No regional multi-hazard risk assessment done. 1 regional DQA for PHEs conducted. No regional health steering committee meeting held. No regional EIDSR community surveillance mentorship conducted.	Lack of funding stalled planned activities when our partners pulled out.

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,454 ANC attendances recorded. 350 family planning contacts made. 517 ANC (all visits) recorded in the hospital.	Poor mobilization for family planning and ANC services uptake conducted thus reduced uptake.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,065.763
212101 Social Security Contributions		5,000.000
224001 Medical Supplies and Services		34,734.397
227001 Travel inland		6,410.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**93,210.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,210.160
	Arrears	0.000
	AIA	0.000
	Total For Department	**809,317.603**
	Wage Recurrent	0.000
	Non Wage Recurrent	809,317.603
	Arrears	0.000
	AIA	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		
	One audit report made and submitted.	No variation
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	1 audit report made and submitted to AO and IAG	No variation.

VOTE: 408 Kabale Hospital

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,465.000
221011 Printing, Stationery, Photocopying and Binding		21.000
222001 Information and Communication Technology Services.		300.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**2,786.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,786.000
	Arrears	0.000
	AIA	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.

	25 staff participated in the physical health activities. 1 hospital wellness activity held.	No significant variations.

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	259 staff salary paid by the 28th of every month. 59 pensioners paid every month by the 28th. 3 staff on probation duly filled their performance appraisal forms. 250 staff are enrolled on the biometric attendance machine.	No significant variation.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		510.000
221007 Books, Periodicals & Newspapers		275.000
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		1,080.000
227004 Fuel, Lubricants and Oils		837.500
	Total For Budget Output	**3,002.500**

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,002.500
	Arrears	0.000
	AIA	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 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2	96% of all the departments are using EAFYA system. 90% of patients captured in the EAFYA system. 3 HMIS reports shared and submitted in DISH2. 13 weekly MTRAC and Option B report submitted.	No significant variations.

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	25 staff participated in physical health activities. 1 hospital wellness activity conducted.	No significant variation.
200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital	27 birth certificates issued to those born in the hospital. 12 death certificates issued for those who died in the hospital.	There is poor response and demand for birth and death certificated as well as poor sensitization about the same.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Integration of HIV services in the community is not being done. One HIV campaign done. 966 routine HIV tests done. Zero case follow up was done. 15 PREP and nPEP was consumed. One integrated youth friendly services conducted.	There is limited human resource and funding to conduct community HIV services. Routine HIV testing has been strengthened in the hospital. No significant variation in other parameters.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
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	**3,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 lighting and equipment done. Cleaning of water harvesting tank not done. An evaluation of hospital waste disposal practices conducted.	No funds was available to procure solar lighting system and cleaning of rain water harvesting tanks.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	500.000

VOTE: 408 Kabale Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		USh*s Thousand*
Item		**Spent**
224010 Protective Gear		250.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		2,273.500
	Total For Budget Output	**8,033.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,033.500
	Arrears	0.000
	AIA	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

-1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices	No solar lighting system was secured. Water harvesting tanks were not cleaned. One evaluation of hospital waste disposal conducted.	Lack of funds to conduct the planned activities.
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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,315.000
223005 Electricity		2,750.000
223006 Water		1,250.000
224004 Beddings, Clothing, Footwear and related Services		3,400.000
228001 Maintenance-Buildings and Structures		1,000.000
	Total For Budget Output	**10,715.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,715.000
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	363 job cards completed in facilities in Kigezi region. 372 pieces of medical equipment maintained in the region. One round of equipment user trainers was conducted in the hospital and the region.	The medical equipment maintenance team worked hard and services and or repaired more equipment.
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 submitted to MoFPED. One hospital management board meeting held. Three top management meetings held.	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,885,872.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,667.522
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	13,966.700
221010 Special Meals and Drinks	3,372.000
223004 Guard and Security services	750.000
223005 Electricity	32,500.000
223006 Water	12,342.500
224004 Beddings, Clothing, Footwear and related Services	7,850.000
227001 Travel inland	-173.759
227004 Fuel, Lubricants and Oils	36,619.500
228001 Maintenance-Buildings and Structures	3,704.500
228002 Maintenance-Transport Equipment	5,847.512
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,346.437
273104 Pension	150,736.223
Total For Budget Output	**2,199,451.709**

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,885,872.574
	Non Wage Recurrent	313,579.135
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,227,238.709**
	Wage Recurrent	1,885,872.574
	Non Wage Recurrent	341,366.135
	Arrears	0.000
	AIA	0.000

Develoment Projects

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	All stakeholders engaged. List of equipment to buy generated. Request for procurement of equipment generated. Procurement method approved by the CC.	Delay in procurement process.

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
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,036,556.312**
	Wage Recurrent	1,885,872.574

VOTE: 408 Kabale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,150,683.738
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 2

Quarter 2: 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	
Departments	
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	833 X-rays done. 3,358 ultrasound scans done. 125,176 laboratory investigations done. 487 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 100% Proportion of units transfused	1,296 units of blood requested and used. 70 % of blood transfused.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
212102 Medical expenses (Employees)	250.000
221002 Workshops, Meetings and Seminars	62.500
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	125.000
221010 Special Meals and Drinks	875.000
221012 Small Office Equipment	250.000
223005 Electricity	16,750.000
223006 Water	27,000.000
224004 Beddings, Clothing, Footwear and related Services	11,561.000
224010 Protective Gear	5,439.000

VOTE: 408 Kabale Hospital

Quarter 2

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	1,000.000
228001 Maintenance-Buildings and Structures	997.500
228003 Maintenance-Machinery & Equipment Other than Transport	3,397.500
Total For Budget Output	**69,582.500**
Wage Recurrent	0.000
Non Wage Recurrent	69,582.500
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 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	1,485 clients tested for HIV. 497 pregnant women know their HIV status. 29 positive women screened for cervical cancer. 6 GBV cases identified and managed. 75 safe male circumcision done. 6,875 clients retained in HIV care. 1 data review 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 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	2 Hub laboratory meetings held. 35 TB cases identifies 96% TB treatment completed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316,645.608

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221009 Welfare and Entertainment	48,750.146
221011 Printing, Stationery, Photocopying and Binding	11,041.000
227004 Fuel, Lubricants and Oils	175,980.000
228003 Maintenance-Machinery & Equipment Other than Transport	23,710.700
Total For Budget Output	**576,127.454**
Wage Recurrent	0.000
Non Wage Recurrent	576,127.454
Arrears	0.000
AIA	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 8 Integrated childhood immunizations done	13,062 static immunization done at the hospital. One integrated immunization done.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,955.276
221002 Workshops, Meetings and Seminars	156.250
221003 Staff Training	500.000
221009 Welfare and Entertainment	2,339.000
221010 Special Meals and Drinks	2,229.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	150.000
223006 Water	3,750.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227001 Travel inland	3,164.000
227004 Fuel, Lubricants and Oils	18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	17,895.213
Total For Budget Output	**77,888.739**

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	77,888.739
	Arrears	0.000
	AIA	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	1.1% of OPD patients are screed for malnutrition.

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	431 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	375 neonates admitted and managed. 154 babies delivered less than 25 kgs and referred to NICU.

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	8,065 patients admitted in hospital wards. 146% BOR. 5 days ALOS. 1,811 major operations done including caesarean sections.

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

Item	Spent
212102 Medical expenses (Employees)	500.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221012 Small Office Equipment	850.000
222001 Information and Communication Technology Services.	1,000.000

VOTE: 408 Kabale Hospital

Quarter 2

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

Item	Spent
223001 Property Management Expenses	1,000.000
223005 Electricity	18,500.000
223006 Water	8,101.500
224004 Beddings, Clothing, Footwear and related Services	25,000.000
227001 Travel inland	7,470.000
228001 Maintenance-Buildings and Structures	4,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	**72,421.500**
Wage Recurrent	0.000
Non Wage Recurrent	72,421.500
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	2 awareness campaign done

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	124 women screed for breast and cervical cancer. 3,389 patients identified with 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	124 screened for cervical and breast cancer. 3,389 identified with cardiovascular conditions.
1400 Physio and Occupational services provided	3,196 patients attended to in the physiotherapy and Occupational therapy departments.

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	47,773 patients attended to in the OPD. 23,568 patients attended to at the specialised clinics. 1,449 referrals to the hospital managed. 113 referrals out made to higher facilities in ambulances.
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	4 health education campaigns
8 Hand washing Taps installed outside each unit/department	4 hand washing taps installed.
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	Two awareness and hand washing campaign done.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,945.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	875.000
221010 Special Meals and Drinks	4,745.000
222001 Information and Communication Technology Services.	125.000
223005 Electricity	19,500.000
223006 Water	17,000.000
224004 Beddings, Clothing, Footwear and related Services	7,939.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	3,500.000
Total For Budget Output	**61,879.000**
Wage Recurrent	0.000
Non Wage Recurrent	61,879.000
Arrears	0.000

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	
4000 adolescents accessing friendly corner services provided	2,609 adolescents accessed youth friendly 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	
80 tested and treated for Malaria	128 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	PHEOC is not yet launched. One regional multi-hazard risk assessment conducted. 2 regional DQA for PHEs conducted. Health Regional steering committee meeting not held.
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	3,222 ANC attendances recorded. 870 family planning contacts made. 1,095 ANC (all visits) recorded in the hospital.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,999.582
212101 Social Security Contributions	7,500.000
224001 Medical Supplies and Services	39,234.397
227001 Travel inland	13,369.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**159,102.979**
Wage Recurrent	0.000
Non Wage Recurrent	159,102.979
Arrears	0.000

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,017,002.172**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,017,002.172
	Arrears	0.000
	AIA	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	2 audit reports made and submitted.

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	2 Audit reports made and submitted to AO and IAG.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,965.000
221003 Staff Training		450.000
221011 Printing, Stationery, Photocopying and Binding		21.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**7,286.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,286.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	55 staff participated in the physical health activities. 2 hospital wellness activity held.
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	259 staff salary paid by the 28th of every month. 59 pensioners paid every month by the 28th. 83 staff on duly filled their performance appraisal forms. 250 staff are enrolled on the biometric attendance machine.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535.000
221007 Books, Periodicals & Newspapers	525.000
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.	700.000
227001 Travel inland	2,510.000
227004 Fuel, Lubricants and Oils	1,225.000
Total For Budget Output	**8,177.500**
Wage Recurrent	0.000
Non Wage Recurrent	8,177.500
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	96% of all the departments are using EAFYA system. 85% of patients captured in the EAFYA system. 6 HMIS reports shared and submitted in DISH2. 26 weekly MTRAC and Option B report submitted.
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	55 staff participated in physical health activities. 2 hospital wellness activity conducted.
800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased in Hosp	66 birth certificates issued to those born in the hospital. 25 death certificates issued for those who died in the hospital.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
AIA	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	
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	Integration of HIV services in the community is not being done. One HIV campaign done. 1,485 routine HIV tests done. Zero follow up done. 34 PREP and nPEP was consumed. One integrated youth friendly services conducted.

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	500.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	500.000
223005 Electricity	2,000.000
223006 Water	1,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224010 Protective Gear	2,500.000
Total For Budget Output	**8,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
AIA	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 lighting and equipment done. Cleaning of water harvesting tank not done. 2 evaluations of hospital waste disposal practices conducted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,760.000
221003 Staff Training	500.000
223001 Property Management Expenses	500.000
223005 Electricity	5,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224010 Protective Gear	500.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	4,773.500

VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**18,033.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,033.500
	Arrears	0.000
	AIA	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	No solar lighting system was secured. Water harvesting tanks were not cleaned. Two evaluations of hospital waste disposal conducted.
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	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,815.000
223005 Electricity		5,500.000
223006 Water		2,500.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
228001 Maintenance-Buildings and Structures		2,000.000
	Total For Budget Output	**19,815.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,815.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 408 Kabale Hospital

Quarter 2

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	887 job cards completed in facilities in Kigezi region. 944 pieces of medical equipment maintained in the region. 2 rounds of equipment user trainers was conducted in the hospital and 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	2 financial performance report submitted to MoFPED. 2 hospital management board meetings held. 6 top management meetings held.

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

Item	Spent
211101 General Staff Salaries	3,574,238.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,136.910
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	1,000.000
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	28,216.700
221010 Special Meals and Drinks	7,835.500
221016 Systems Recurrent costs	10,731.285
223004 Guard and Security services	3,450.000
223005 Electricity	65,000.000
223006 Water	24,685.000
224004 Beddings, Clothing, Footwear and related Services	11,700.000
227001 Travel inland	28,992.741

VOTE: 408 Kabale Hospital

Quarter 2

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
227004 Fuel, Lubricants and Oils		73,239.000
228001 Maintenance-Buildings and Structures		7,409.000
228002 Maintenance-Transport Equipment		11,436.400
228003 Maintenance-Machinery & Equipment Other than Transport		21,776.437
273104 Pension		267,662.102
	Total For Budget Output	**4,228,529.875**
	Wage Recurrent	3,574,238.800
	Non Wage Recurrent	654,291.075
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,291,184.375**
	Wage Recurrent	3,574,238.800
	Non Wage Recurrent	716,945.575
	Arrears	0.000
	AIA	0.000

Development Projects

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	All stakeholders engaged. List of equipment to buy generated. Request for procurement of equipment generated. Procurement method approved by the CC.

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

Item	Spent

VOTE: 408 Kabale Hospital

Quarter 2

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
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,308,186.547**
	Wage Recurrent	3,574,238.800
	Non Wage Recurrent	1,733,947.747
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
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 2

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 2

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 nee	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 2

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 campagn conducted	1 awareness on Handwashing campaign conducted	1 awareness on Handwashing campaign conducted
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		
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	1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting	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 2

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 2

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 2

Annual Plans	Quarter's Plan	Revised Plans
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 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
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
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
Develoment Projects		

VOTE: 408 Kabale Hospital

Quarter 2

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	NA	

VOTE: 408 Kabale Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units		0.390	0.150
		Total	**0.390**	**0.150**

VOTE: 408 Kabale Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project