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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.484	9.530	5.613	5.485	75.0 %	73.0 %	97.7 %
	Non-Wage	6.130	6.130	4.913	3.711	80.0 %	60.5 %	75.5 %
Devt.	GoU	0.108	0.108	0.108	0.011	100.0 %	10.2 %	10.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**13.722**	**15.768**	**10.634**	**9.207**	**77.5 %**	**67.1 %**	**86.6 %**
	Total GoU+Ext Fin (MTEF)	**13.722**	**15.768**	**10.634**	**9.207**	**77.5 %**	**67.1 %**	**86.6 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**13.722**	**15.768**	**10.634**	**9.207**	**77.5 %**	**67.1 %**	**86.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**13.722**	**15.768**	**10.634**	**9.207**	**77.5 %**	**67.1 %**	**86.6 %**
	Total Vote Budget Excluding Arrears	**13.722**	**15.768**	**10.634**	**9.207**	**77.5 %**	**67.1 %**	**86.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**10.633**	**9.206**	**77.5 %**	**67.1 %**	**86.6%**
Vote Function:01 Regional Referral Hospital Services	13.722	15.768	10.633	9.206	77.5 %	67.1 %	86.6%
Total for the Vote	**13.722**	**15.768**	**10.633**	**9.206**	**77.5 %**	**67.1 %**	**86.6 %**

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

0.493	Bn Shs	Department : 001 Hospital Services

Reason: There was delay is in the supply of ICT services. There was delay in the procurement process of renovation of private wing.
Staff whose NSSF payments should have been made were relieved off their duties during the stop work order thus no staff to pay.
There was delayed planning of support supervision activities in the region thus affecting the utilization of travel allowances.

Items

0.102	UShs	228001 Maintenance-Buildings and Structures
		Reason: There was delay in the procurement process of renovation of private wing.
0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There was delay by the supplier to supply and invoice the stationary.
0.079	UShs	212101 Social Security Contributions
		Reason: Staff whose NSSF payments should have been made were relieved off their duties during the stop work order thus no staff to pay.
0.017	UShs	222001 Information and Communication Technology Services.
		Reason: Delay is in the supply of ICT services.
0.099	UShs	227001 Travel inland
		Reason: There was delayed support supervision activities.

0.708	Bn Shs	Department : 002 Support Services

Reason: The hospital management board did not conduct committee meetings but only plenary thus funds could not be fully utilised.
Delay in planning and conducting support supervision activities thus under utilization of allowances.
Delay in the approval by contracts committee for medical equipment spares.
There was delay in the approval of pensions payments in the system.

Items

0.204	UShs	273104 Pension
		Reason: Delay in the approval of pensions payments in the system.
0.063	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delay in the approval by contracts committee for medical equipment spares.
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

		Reason: There was delay in the supply and invoicing ofor stationary.
0.011	UShs	211107 Boards, Committees and Council Allowances
		Reason: The hospital management board did not conduct committee meetings but only plenary thus funds could not be fully utilised.
0.057	UShs	227001 Travel inland
		Reason: Delay in planning and conducting support supervision activites thus under utilization of allowances.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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	50 minutes
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 3**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	12	9
% availability of safe blood and blood products at health facilities	Percentage	80%	85%
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 3**
Number of Safe male circumcisions conducted	Number	1000	79
ART Retention rate at 12 months (%)	Percentage	95%	95%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	90%	88%
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 3**
Number of CAST+ campaigns conducted	Number	2	1

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
TB treatment coverage rate (%)	Percentage	100%	95%
TB treatment success rate (%)	Percentage	90%	92%

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 3
Measles-Rubella 2nd dose Coverage	Percentage	18%	55%
% of Children under one year fully immunized	Percentage	40%	70%

Key Service Area: 320023 Inpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	180	105
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	2%	3%
% of deliveries in health facilities	Percentage	70%	88%

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 3
Institutional perinatal mortality rate per 1,000 births	Number	45	32
% of perinatal deaths reviewed	Percentage	100%	94%
% 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 3
Viral Hepatitis B birth dose coverage	Percentage		1%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient Services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of health workers trained in malnutrition screening and IMAM	Number	10	8
Prevalence of wasting among children under 5 (%)	Percentage	3%	1%
Prevalence of obesity among women (%)	Percentage	10%	2%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	30%

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 3
Hospital admission rate (per 1,000 population)	Number	600	1340
Number of Medical Board meetings held	Number	4	3
Bed Occupancy Rate (%)	Percentage	60%	75%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	80%	89%

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 3
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 3
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	3

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	3

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 3
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	95%
% of OPD clients who had the nutritional status assessed	Percentage	100%	50%

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 3
Number of people (millions) requiring interventions against NTDs	Number		2600

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 3
% of Women 25 - 49 years screened for cervical cancer	Percentage	80%	48%
% of Men 40+ years screened for prostate cancer	Percentage	2%	1%
HPV 2nd dose coverage for girls at 10 years	Percentage	1.5%	2%

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of health workers trained in the delivery of disability friendly services	Number	4	4

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of NRH & RRHs with assistive devices technology workshops	Percentage	50%	55%

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of EMS cadres trained (in-service)	Number	9	7

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 3
Vitamin A second dose coverage for U5s (%)	Percentage	70%	78%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	98%	95%

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 3
Couple years of protection	Number	450	455
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2%	1%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	9%
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	4%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	1%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Adolescent and youth health campaigns conducted	Number	4	3
% of health facilities providing adolscent health services	Percentage	100%	96%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	50%	57%

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 3
Number of functional POEs	Number	1	4
% of Public health emergencies detected within 72 hours	Percentage	80%	4%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	80%	100%
% of National & RRHs undertaking AMR monitoring	Percentage	50%	87%

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 3
Number of health workers oriented on adolescent health guidelines	Number	20	13
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	5	4

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 3
Number of audit reports prepared and disseminated	Number	4	3

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of approved posts filled in public health facilities	Percentage	50%	22%
% 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 3**
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	70%
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 3**
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number		1
Number of Super specialists trained	Number		1
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 3**
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	100	170
Number of health workers trained in telemedicine application	Number	4	1
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	80%	75%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	50%
% 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 3
Number of GBV cases reported	Number	20	38
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	20	31

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 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	12%

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 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	12%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320021 Hospital Management and Support Services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Harmonized Health Facility Assessments conducted	Number	4	3
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	70%	71%
% of health workers expressing satisfaction with their jobs	Percentage	70%	73%
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 3**
Institutional Strategic Plans developed	Number	1	1
% of Health budget executed	Percentage	90%	90%
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	3
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 3**
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 3**
Number of workplaces with OSH systems in place	Number	10	15

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Project:1962 Institutional Development of Kabale Regional Referral Hospital			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	12	9

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Performance highlights for the Quarter

The following are performance highlights for quarter 3 FY 2025-2026. They are:
a) HOSPITAL SERVICES
1. Diagnostic Services
No X-rays were done.
1,868 Ultra-sound scans were done.
51,535 laboratory tests were done, and
255 CT-Scans were done.

2. Inpatient services
137 neonates were admitted in the NICU.
288 mothers were admitted in the gynaecology ward.
3,611 patients admitted in the wards.
75% BOR.
4 days was the ALOS of patients.
768 major operations conducted including CS.

3. Outpatient services
18,509 patients attended to in the OPD.
10,024 patients attended to in the OPD special clinics.
483 patients referred in to the hospital.
28 patients referred out to higher level facilities in Ambulance.

4. Prevention and rehabilitation services.
1,035 ANC (all attendance) recorded in the hospital.
332 family planning contacts made.
2498 screened fr cervical and breast cancer.
5. HIV/AIDS research, Healthcare, and Outreach Services.
2,498 tested for HIV.
157 HIV positive women screened for cervical cancer.
4 males were circumcised under VMMC program
3,427 HIV positive clients retained in care.
4. Immunization services
3,550 Static immunizations conducted.
One integrated childhood immunization done.
5. Prevention and Rehabilitation
1,035 ANC (all attendances) recorded in the hospital.
332 family planning contacts made.
389 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.
424 job cards for medical equipment raised.
545 pieces of medical equipment repaired and or services.
One hospital management board meeting held.

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

3. Human Resource Management
251 staff paid salary by the 28th of every month.
64 pensioners on payroll paid by 28th.
287 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. There is shortage of space for patients in wards.
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 nearer to 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 and its enforcement.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**10.633**	**9.206**	**77.5 %**	**67.1 %**	**86.6 %**
Vote Function:01 Regional Referral Hospital Services	**13.722**	**15.768**	**10.633**	**9.206**	**77.5 %**	**67.1 %**	**86.6 %**
000001 Audit and Risk Management	0.020	0.020	0.015	0.013	75.0 %	65.7 %	86.7 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.011	100.0 %	9.8 %	10.2 %
000005 Human Resource Management	0.021	0.021	0.016	0.014	76.7 %	65.7 %	87.5 %
000008 Records Management	0.002	0.002	0.002	0.001	75.0 %	61.7 %	50.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.014	75.0 %	68.8 %	93.3 %
000089 Climate Change Mitigation	0.040	0.040	0.030	0.028	75.0 %	71.1 %	93.3 %
000090 Climate Change Adaptation	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.111	0.106	75.0 %	71.9 %	95.5 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	1.415	1.072	75.0 %	56.8 %	75.8 %
320021 Hospital Management and Support Services	10.542	12.589	8.197	7.368	77.8 %	69.9 %	89.9 %
320022 Immunisation Services	0.163	0.163	0.122	0.117	75.0 %	71.5 %	95.9 %
320023 Inpatient Services	0.157	0.157	0.118	0.108	75.0 %	68.6 %	91.5 %
320033 Outpatient Services	0.133	0.133	0.100	0.090	75.0 %	67.7 %	90.0 %
320034 Prevention and Rehabilitaion services	0.440	0.440	0.355	0.234	80.6 %	53.3 %	65.9 %
Total for the Vote	**13.722**	**15.768**	**10.633**	**9.206**	**77.5 %**	**67.1 %**	**86.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.484	9.530	5.613	5.485	75.0 %	73.3 %	97.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.399	1.399	0.987	0.863	70.6 %	61.7 %	87.4 %
211107 Boards, Committees and Council Allowances	0.022	0.022	0.016	0.005	75.0 %	25.0 %	33.3 %
212101 Social Security Contributions	0.120	0.120	0.090	0.011	75.0 %	9.3 %	12.5 %
212102 Medical expenses (Employees)	0.006	0.006	0.005	0.003	75.0 %	44.2 %	58.9 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.005	0.002	75.0 %	25.0 %	33.3 %
221002 Workshops, Meetings and Seminars	0.043	0.043	0.029	0.029	67.3 %	67.2 %	99.9 %
221003 Staff Training	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.003	74.5 %	49.5 %	66.4 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.005	0.003	75.0 %	50.0 %	66.7 %
221009 Welfare and Entertainment	0.169	0.169	0.139	0.120	82.0 %	70.9 %	86.4 %
221010 Special Meals and Drinks	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.086	0.034	90.7 %	36.0 %	39.7 %
221012 Small Office Equipment	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.046	0.046	0.034	0.027	75.0 %	58.7 %	78.2 %
222001 Information and Communication Technology Services.	0.038	0.038	0.021	0.003	54.0 %	7.7 %	14.2 %
223001 Property Management Expenses	0.006	0.006	0.005	0.002	75.0 %	25.0 %	33.3 %
223004 Guard and Security services	0.011	0.011	0.008	0.003	75.0 %	31.9 %	42.6 %
223005 Electricity	0.265	0.265	0.198	0.198	75.0 %	75.0 %	100.0 %
223006 Water	0.168	0.168	0.126	0.126	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.090	0.090	0.067	0.048	74.4 %	52.8 %	70.9 %
224004 Beddings, Clothing, Footwear and related Services	0.131	0.131	0.099	0.091	75.0 %	69.3 %	92.4 %
224010 Protective Gear	0.017	0.017	0.013	0.008	75.0 %	50.0 %	66.7 %
227001 Travel inland	0.582	0.582	0.437	0.280	75.0 %	48.1 %	64.2 %
227004 Fuel, Lubricants and Oils	0.384	0.384	0.332	0.332	86.6 %	86.6 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.147	0.147	0.135	0.031	92.0 %	21.3 %	23.1 %
228002 Maintenance-Transport Equipment	0.053	0.053	0.034	0.030	64.3 %	57.5 %	89.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.271	0.271	0.212	0.138	78.1 %	51.1 %	65.4 %
273104 Pension	0.826	0.826	0.620	0.415	75.0 %	50.3 %	67.0 %
273105 Gratuity	1.161	1.161	1.161	0.857	100.0 %	73.9 %	73.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.011	100.0 %	9.8 %	9.8 %
Total for the Vote	**13.722**	**15.768**	**10.633**	**9.206**	**77.5 %**	**67.1 %**	**86.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.722**	**15.768**	**10.633**	**9.206**	**77.49 %**	**67.09 %**	**86.58 %**
Vote Function:01 Regional Referral Hospital Services	**13.722**	**15.768**	**10.633**	**9.206**	**77.49 %**	**67.09 %**	**86.6 %**
Departments							
001 Hospital Services	2.928	2.928	2.221	1.727	75.8 %	59.0 %	77.8 %
002 Support Services	10.686	12.732	8.305	7.468	77.7 %	69.9 %	89.9 %
Development Projects							
1962 Institutional Development of Kabale Regional Referral Hospital	0.108	0.108	0.108	0.011	100.0 %	10.2 %	10.2 %
Total for the Vote	**13.722**	**15.768**	**10.633**	**9.206**	**77.5 %**	**67.1 %**	**86.6 %**

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

VOTE: 408 Kabale Hospital

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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. 1,868 Ultrasound scans done. 51,535 Laboratory investigations done. 255 CT Scans done.	Both x-ray machine have broken down and non-functional thus no x-rays done. There was sustained supply of laboratory reagents but also there was equipment breakdown for CBC and Chemistry analyser machines. There was stable demand for CT Scan services .
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	997 Blood units requested. 96% of the requested blood transfused.	There was good mobilization for blood donation and collection. Some blood units were discarded since were not fit for use.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	500.000

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		125.000
221003 Staff Training		1,000.000
221009 Welfare and Entertainment		250.000
221010 Special Meals and Drinks		1,750.000
221012 Small Office Equipment		500.000
223005 Electricity		8,375.000
223006 Water		13,500.000
224004 Beddings, Clothing, Footwear and related Services		5,780.500
227001 Travel inland		1,190.000
227004 Fuel, Lubricants and Oils		500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,891.201
	Total For Budget Output	**36,861.701**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,861.701
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,498 Clients tested for HIV/AIDS. 380 Pregnant women know their HIV status. 157 HIV positive women screened for cervical cancer. 135 GBV cases conducted and managed. 4 VMMC cases done. 3,427 HIV positive clients retained in care. 1 data review exercise carried out.	More HIV testing points opened in the units/wards. No CDC/CoAG support towards VMMC thus only static VMMC being conducted. There are no significant variations in the number of pregnant women tested for cervical cancer, those who know their HIV status, and GBV cases reported and managed.
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 laboratory hub performance review meeting held. 6 TB/HIV case identification. 80% HIV/TB treatment completed.	There was low screening of patients for TB. 5 TB patients died and could not complete treatment. No variation in laboratory hub performance review meeting.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	241,092.750
221002 Workshops, Meetings and Seminars	6,700.000
221009 Welfare and Entertainment	19,266.204
221011 Printing, Stationery, Photocopying and Binding	12,437.000
227001 Travel inland	201,324.049
228002 Maintenance-Transport Equipment	11,268.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,692.699
Total For Budget Output	**495,781.701**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	495,781.701
	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	3,550 static immunization conducted. Zero integrated immunization done.	Some mothers don't follow immunization appointments thus missed opportunities. Integrated immunization days was not planned and not implemented.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,342.510
221002 Workshops, Meetings and Seminars	269.835
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	1,411.000
221010 Special Meals and Drinks	1,521.000
223006 Water	1,875.000
224004 Beddings, Clothing, Footwear and related Services	1,100.000
227001 Travel inland	2,110.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,039.000
Total For Budget Output	**38,668.345**
Wage Recurrent	0.000
Non Wage Recurrent	38,668.345
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0.7% of OPD patients screened and identified for nutrition and malnutrition.	Nutrition/Malnutrition indicator is not yet fully integrated in the electronic system (EAFYA) 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	288 mothers admitted in the Gynaecology ward.	The strengthening of the gynaecology clinic every Thursdays help to identify gynaecological cases and they are linked to care.
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	137 neonates admitted and successfully managed. 47 babies delivered less than 2.5 kgs referred to NICU and admitted.	There was no significant variations in the number of neonates admitted and referred to NICU for management
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	3,611 patients admitted in the hospital wards. 75% BOR 4.2 days ALOS. 769 Major operations conducted including ceserean sections.	There were 443 ceserean sections done in the quarter thus increasing the number of major operations conducted. Some patients were not captured in the new EAFYA system due to technical challenges. ALOS and BOR were not significantly different.

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	150.000
221003 Staff Training	500.000
221012 Small Office Equipment	650.000
222001 Information and Communication Technology Services.	255.000
223005 Electricity	9,250.000
223006 Water	4,050.750
224004 Beddings, Clothing, Footwear and related Services	12,500.000
227001 Travel inland	3,715.000
228001 Maintenance-Buildings and Structures	2,375.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,937.000
Total For Budget Output	**35,382.750**
Wage Recurrent	0.000
Non Wage Recurrent	35,382.750
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

	One health education and awareness campaign conducted.	No variation.

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

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

	432 women screened for cervical and breast cancer. 1,627 cadiovascular conditions identified.	Intensified screening of patients on cadiovasicular conditions. Emphasis on documentation and reporting of the screened cases of cervical and breast cancers.

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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		
50 screened for cervical and breast cancer 250 identified for cardiovascular conditions	432 screened for cervical and breast cancer. 1,627 identified for cadiovascular conditions.	Emphasis on documentation and documentation of the screened cases of cancer. Intensified screening of patient for cadiovascular conditions.
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.		
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)	18,509 patients attended to in the inpatient department. 10,024 patients attended to at the specialized clinics. 483 referrals to the hospital managed. 28 referrals out of the hospital made using ambulance.	More patients were attended to as inpatients. Fewer patients attended to in the out patient department. Lower level health bfacilities are referring more patients to the hospital. Fewer patients are referred out due to the increase in the number of specialists to provide care.
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.		
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition		
1 Health Education and awareness campaign	One health education and awareness campaign conducted.	No variation.
2 Hand washing Taps installed outside each unit/department	Two 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 on hand washing conducted	No variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,140.000
221003 Staff Training	500.000

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,750.000
221010 Special Meals and Drinks		2,755.000
223005 Electricity		9,750.000
223006 Water		8,500.000
224004 Beddings, Clothing, Footwear and related Services		606.500
227001 Travel inland		855.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	**28,356.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,356.500
	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	450 adolescents accessing adolescents friendly services	Adolescent clinic was merged into the general OPD 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

20 tested and treated for Malaria	47 tested and treated for Malaria	There was high incidence of suspicion of 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

1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting	PHEOC was launched and operationalized. One regional multi-hazard risk assessment done. 0ne data quality assessment for PHEs conducted One eIDSR community mentorship conducted. One regional steering committee meeting held.	No significant variations.

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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	1,035 ANC (all attendances) in the hospital. 332 Family Planning contacts made. 389 ANC (all visits) in the hospital	Reduced attendance of ANC (all attendances), reduced family planning contacts, and ANC (all visits) in the hospital despite mobilization.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,506.228
212101 Social Security Contributions		3,750.000
224001 Medical Supplies and Services		8,300.000
227001 Travel inland		6,805.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**75,361.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,361.228
	Arrears	0.000
	AIA	0.000
	Total For Department	**710,412.225**
	Wage Recurrent	0.000
	Non Wage Recurrent	710,412.225
	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 produced and submitted to the AO and IAG.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Hospital Audit reports submitted to AO and IAG	One audit report produced and submitted to the AO and IAG.	No variation.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,515.000
221003 Staff Training		900.000
227001 Travel inland		2,430.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**5,845.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,845.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	20 staff participating in the physical health activities. One hospital wellness activity conducted.	No significant variation.
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	256 Staff paid salary by the 28th of every month. 60 Pensioners paid by the 28th of every month. 256 staff enrolled on the attendance biometric machine. 100% staff are on HRIS and HCM	No significant variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540.000
221009 Welfare and Entertainment	500.000

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,340.000
227001 Travel inland		1,780.000
227004 Fuel, Lubricants and Oils		325.000
	Total For Budget Output	**5,485.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,485.000
	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	90% of hospital departments connected to EAFYA. 95% of patients captured in EAFYA system. 3 HMIS reports shared on DISH 2. 13 Weekly MTRAC and Option B Reports produced and shared in DISH 2.	No variation.

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	20 staff participated in physical health activities. One 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	26 birth notification certificates issued to those born in the hospital. 6 death notification certificates issued to those who died in the hospital.	Poor response by parents/relatives regarding birth and death notifications as required by law.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		635.000
227001 Travel inland		235.000
	Total For Budget Output	**870.000**
	Wage Recurrent	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	870.000
	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: 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	One integrated HIV services provided in the community. 5 HIV awareness campaign conducted. 2,498 routine HIV tests done Zero case follow up conducted. 267 PREP and PEP provided to clients. 3 integrated youth friendly services provided.	CDC/CoAG is supporting HIV awareness campaigns in the community. Community is well sensitized about PREP and PEP services to reduce HIV infections. CDC supports youth friendly services.

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

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

Key Service Area:000089 Climate Change Mitigation

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 equipment installed. 4 water harvesting tanks cleaned. One evaluation of hospital waste disposal practices conducted.	Deliberate effort was made to clean four water harvesting tanks. No significant variations in others.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,990.000
221003 Staff Training		1,000.000
223005 Electricity		2,500.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		2,403.500
	Total For Budget Output	**10,393.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,393.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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 equipment installed. 4 rain water harvesting tanks cleaned. One evaluation of hospital waste disposal practice conducted.	No significant variation. Deliberate effort was made to clean 4 water harvesting tanks.

VOTE: 408 Kabale Hospital

Quarter 3

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 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	Four water harvesting tanks cleaned. One assessment of hospital waste disposal system conducted. No solar lighting system installed. Existing solar system maintained.	There was no funding to secure solar lighting system. Deliberate effort to clean four rain water tanks was made. No significant variation in other indicators.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,680.000
223005 Electricity	2,750.000
223006 Water	1,250.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
228001 Maintenance-Buildings and Structures	1,000.000
Total For Budget Output	**10,180.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,180.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	424 job cards raised. 545 pieces of medical equipment maintained. One round of equipment user training conducted in the region.	The equipment maintenance team strengthened their maintenance efforts in the region thus increased the number of equipment maintained and job cards raised..

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 made and 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	1,910,650.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,149.500
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	13,588.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	14,533.300
221010 Special Meals and Drinks	5,555.000
221011 Printing, Stationery, Photocopying and Binding	8,539.500
221016 Systems Recurrent costs	15,462.568
223005 Electricity	32,500.000
223006 Water	12,342.500
224004 Beddings, Clothing, Footwear and related Services	1,846.000
227001 Travel inland	1,735.000
227004 Fuel, Lubricants and Oils	36,619.500
228001 Maintenance-Buildings and Structures	2,121.500
228002 Maintenance-Transport Equipment	7,499.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,614.320
273104 Pension	147,724.615
273105 Gratuity	857,338.189
Total For Budget Output	**3,139,319.889**
Wage Recurrent	1,910,650.398
Non Wage Recurrent	1,228,669.491
Arrears	0.000
AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**3,177,093.389**
	Wage Recurrent	1,910,650.398
	Non Wage Recurrent	1,266,442.991
	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

	Procurement process is in an advanced stage. Contract has been signed awaiting delivery of the equipment.	There was general delay in the procurement process for the equipment.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		10,560.000
	Total For Budget Output	**10,560.000**
	GoU Development	10,560.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,560.000**
	GoU Development	10,560.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,898,065.614**
	Wage Recurrent	1,910,650.398
	Non Wage Recurrent	1,976,855.216
	GoU Development	10,560.000
	External Financing	0.000
	Arrears	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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. 5,226 Ultrasound scans done. 176,699 Laboratory investigations done. 742 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	2,293 Blood units requested. 79% of the requested 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)	750.000
212102 Medical expenses (Employees)	750.000
221002 Workshops, Meetings and Seminars	187.500
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	375.000
221010 Special Meals and Drinks	2,625.000
221012 Small Office Equipment	750.000
223005 Electricity	25,125.000
223006 Water	40,500.000
224004 Beddings, Clothing, Footwear and related Services	17,341.500
224010 Protective Gear	5,439.000

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	1,815.000
227004 Fuel, Lubricants and Oils	1,500.000
228001 Maintenance-Buildings and Structures	997.500
228003 Maintenance-Machinery & Equipment Other than Transport	6,288.701
Total For Budget Output	**106,444.201**
Wage Recurrent	0.000
Non Wage Recurrent	106,444.201
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	3,983 clients tested for HIV. 877 Pregnant women know their HIV status. 186 HIV positive women screened for cervical cancer. 141 GBV cases identified and managed. 79 VMMC cases conducted and followed up. 6,875 HIV clients retained in care 2 data reviews 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	3 laboratory-hub performance review meeting conducted. 41 HIV/TB cases identified. 91% HIV/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)	557,738.358

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	6,700.000
221009 Welfare and Entertainment	68,016.350
221011 Printing, Stationery, Photocopying and Binding	23,478.000
227001 Travel inland	201,324.049
227004 Fuel, Lubricants and Oils	175,980.000
228002 Maintenance-Transport Equipment	11,268.999
228003 Maintenance-Machinery & Equipment Other than Transport	27,403.399
Total For Budget Output	**1,071,909.155**
Wage Recurrent	0.000
Non Wage Recurrent	1,071,909.155
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	16,292 static immunization conducted. 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)	37,297.786
221002 Workshops, Meetings and Seminars	426.085
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	3,750.000
221010 Special Meals and Drinks	3,750.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	150.000
223006 Water	5,625.000
224004 Beddings, Clothing, Footwear and related Services	3,600.000
227001 Travel inland	5,274.000

VOTE: 408 Kabale Hospital

Quarter 3

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

Item		Spent
227004 Fuel, Lubricants and Oils		27,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		27,934.213
	Total For Budget Output	**116,557.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,557.084
	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% of OPD patients screened and identified for nutrition and 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	719 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	512 Neonates admitted and successfully managed. 201 babies delivered less than 2.5 kgs referred to NICU and admitted.

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	11,676 patients admitted in the hospital wards. 74% BOR 4.6 days ALOS. 2,579 Major operations conducted including ceserean sections.

VOTE: 408 Kabale Hospital

Quarter 3

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

Item	Spent
212102 Medical expenses (Employees)	650.000
221003 Staff Training	750.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	1,255.000
223001 Property Management Expenses	1,000.000
223005 Electricity	27,750.000
223006 Water	12,152.250
224004 Beddings, Clothing, Footwear and related Services	37,500.000
227001 Travel inland	11,185.000
228001 Maintenance-Buildings and Structures	7,125.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,437.000
Total For Budget Output	**107,804.250**
Wage Recurrent	0.000
Non Wage Recurrent	107,804.250
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	Three health education and awareness campaigns conducted.

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

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

200 screened for cervical and breast cancer 1000 identified for cardiovascular conditions	556 women screened for cervical and breast cancer. 5,016 cadiovascular conditions identified.

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	556 screened for cervical and breast cancer. 5,016 identified for cadiovascular conditions.
1400 Physio and Occupational services provided	NA
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)	66,282 patients attended to in the inpatient department. 38,592 patients attended to at the specialized clinics. 1,932 referrals to the hospital managed. 141 referrals out of the hospital made using ambulance.
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	Three health education and awareness campaigns conducted.
8 Hand washing Taps installed outside each unit/department	6 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	3 Awareness campaign on hand washing 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)	9,085.000
212102 Medical expenses (Employees)	500.000
221003 Staff Training	750.000
221009 Welfare and Entertainment	2,625.000
221010 Special Meals and Drinks	7,500.000
222001 Information and Communication Technology Services.	125.000
223005 Electricity	29,250.000
223006 Water	25,500.000
224004 Beddings, Clothing, Footwear and related Services	8,545.500
227001 Travel inland	1,355.000
227004 Fuel, Lubricants and Oils	1,500.000

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
228001 Maintenance-Buildings and Structures	3,500.000
Total For Budget Output	**90,235.500**
Wage Recurrent	0.000
Non Wage Recurrent	90,235.500
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
4000 adolescents accessing friendly corner services provided	1,800 adolescents accessed adolescents 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
80 tested and treated for Malaria	175 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	One PHEOC was launched and operationalized. 2 regional multi-hazard risk assessment done. 3 data quality assessment for PHEs conducted 2 eIDSR community mentorship conducted. One regional steering committee meeting 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
5800 ANC (All attendances) in the hospital 2340 all Family Planning clients in the hospital 3600 ANC (All visits) in the hospital	4,147 ANC (all attendances) in the hospital. 1,202 Family Planning contacts made. 1,484 ANC (all visits) in the hospital

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,505.810

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
212101 Social Security Contributions		11,250.000
224001 Medical Supplies and Services		47,534.397
227001 Travel inland		20,174.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**234,464.207**
	Wage Recurrent	0.000
	Non Wage Recurrent	234,464.207
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,727,414.397**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,727,414.397
	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	Three audit report produced and submitted to the 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	Three audit report produced and submitted to the AO and IAG.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,480.000
221003 Staff Training	1,350.000
221011 Printing, Stationery, Photocopying and Binding	21.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	3,680.000

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**13,131.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,131.000
	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.

- 120 staff participating in physical health activities - 4 Hospital wellness activities	115 staff participating in the physical health activities. Three hospital wellness activities conducted.

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	256 Staff paid salary by the 28th of every month. 60 Pensioners paid by the 28th of every month. 256 staff enrolled on the attendance biometric machine. 100% staff are on HRIS and HCM

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,075.000
221007 Books, Periodicals & Newspapers	525.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	2,022.500
221016 Systems Recurrent costs	750.000
222001 Information and Communication Technology Services.	700.000
227001 Travel inland	4,290.000
227004 Fuel, Lubricants and Oils	1,550.000

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**13,662.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,662.500
	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 12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2	90% of hospital departments connected to EAFYA. 95% of patients captured in EAFYA system. 9 HMIS reports shared on DISH 2. 36 Weekly MTRAC and Option B Reports produced and shared in DISH 2.

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	115 staff participated in physical health activities. 3 hospital wellness activities conducted.
800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased in Hosp	82 birth notification certificates issued to those born in the hospital. 31 death notification certificates issued to 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)		952.500
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		410.000
	Total For Budget Output	**1,462.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,462.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	One integrated HIV services provided in the community. 6 HIV awareness campaign conducted. 3,983 routine HIV tests done Zero case follow up conducted. 301 PREP and PEP provided to clients. 4 integrated youth friendly services provided.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000
221002 Workshops, Meetings and Seminars		1,500.000
221003 Staff Training		750.000
221009 Welfare and Entertainment		1,500.000
223005 Electricity		3,000.000
223006 Water		1,500.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
224010 Protective Gear		2,500.000
	Total For Budget Output	**13,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 equipment installed. 4 water harvesting tanks cleaned. 3 evaluation of hospital waste disposal practices conducted.

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221003 Staff Training	1,500.000
223001 Property Management Expenses	500.000
223005 Electricity	7,500.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224010 Protective Gear	500.000
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	7,177.000
Total For Budget Output	**28,427.000**
Wage Recurrent	0.000
Non Wage Recurrent	28,427.000
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	Zero solar lighting equipment installed. 4 rain water harvesting tanks cleaned. 3 evaluation of hospital waste disposal practices 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	Four water harvesting tanks cleaned. Three assessment of hospital waste disposal system conducted. No solar lighting system installed. Existing solar system maintained.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,495.000
223005 Electricity	8,250.000

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223006 Water		3,750.000
224004 Beddings, Clothing, Footwear and related Services		7,500.000
228001 Maintenance-Buildings and Structures		3,000.000
	Total For Budget Output	**29,995.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,995.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

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

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	1,432 job cards raised. 1,489 pieces of medical equipment maintained. Three rounds of equipment user training conducted in the region.

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

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

4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Three financial performance report made and submitted to MoFPED. Three hospital management board meetings held. Nine 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	5,484,889.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,286.410
211107 Boards, Committees and Council Allowances	5,376.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	1,500.000

VOTE: 408 Kabale Hospital

Quarter 3

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

Item		Spent
221001 Advertising and Public Relations		1,500.000
221002 Workshops, Meetings and Seminars		20,382.000
221003 Staff Training		7,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		1,100.000
221009 Welfare and Entertainment		42,750.000
221010 Special Meals and Drinks		13,390.500
221011 Printing, Stationery, Photocopying and Binding		8,539.500
221016 Systems Recurrent costs		26,193.853
223004 Guard and Security services		3,450.000
223005 Electricity		97,500.000
223006 Water		37,027.500
224004 Beddings, Clothing, Footwear and related Services		13,546.000
227001 Travel inland		30,727.741
227004 Fuel, Lubricants and Oils		109,858.500
228001 Maintenance-Buildings and Structures		9,530.500
228002 Maintenance-Transport Equipment		18,936.399
228003 Maintenance-Machinery & Equipment Other than Transport		72,390.757
273104 Pension		415,386.717
273105 Gratuity		857,338.189
	Total For Budget Output	**7,367,849.764**
	Wage Recurrent	5,484,889.198
	Non Wage Recurrent	1,882,960.566
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,468,277.764**
	Wage Recurrent	5,484,889.198
	Non Wage Recurrent	1,983,388.566
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Procurement process is in an advanced stage. Contract has been signed awaiting delivery of the equipment.

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

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		10,560.000
	Total For Budget Output	**10,560.000**
	GoU Development	10,560.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,560.000**
	GoU Development	10,560.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,206,252.161**
	Wage Recurrent	5,484,889.198
	Non Wage Recurrent	3,710,802.963
	GoU Development	10,560.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units		0.390	0.385
		Total	**0.390**	**0.385**

VOTE: 408 Kabale Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project