

VOTE: 408 Kabale Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.316	6.316	1.721	1.566	27.2 %	24.8 %	91.0 %
	Non-Wage	5.114	5.114	0.801	0.450	15.7 %	8.8 %	56.2 %
Dev.	GoU	1.120	1.120	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %
Total GoU+Ext Fin (MTEF)		12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %
Total Vote Budget Excluding Arrears		12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %

VOTE: 408 Kabale Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %
Total for the Vote	12.551	12.551	2.522	2.016	20.1 %	16.1 %	79.9 %

# VOTE: 408 Kabale Hospital

Quarter 1

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

*(i) Major unspent balances*

## Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.048	Bn Shs	Department : 001 Hospital Services
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Reason: The procurement process was ongoing

*Items*

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds available were inadequate to procure required stationary. The balance would be included to Q2

0.022	UShs	224001 Medical Supplies and Services
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Reason: JMS was still delivering the medicines by end of quarter

0.009	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: The funds were for September and the invoice was still in process

0.003	UShs	228001 Maintenance-Buildings and Structures
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Reason: The procurement prcess was still ongoing

0.303	Bn Shs	Department : 002 Support Services
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Reason: Procurement process ongoing and by end of the quarter the gratuity papers were still in processing

*Items*

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process ongoing

0.005	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process ongoing

0.039	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process ongoing

0.231	UShs	273105 Gratuity
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Reason: By end of the quarter the gratuity papers were still in processing

**VOTE:** 408 Kabale Hospital

Quarter 1

VOTE: 408 Kabale Hospital

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	5	
No. of HIV test kits procured and distributed	Number	40000	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	
No. of voluntary medical male circumcisions done	Number	4334	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	
No. of youth-led HIV prevention programs designed and implemented	Number	6	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	6	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	85%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	85%	
% of key populations accessing HIV prevention interventions	Percentage	85%	
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of key functional diagnostic equipment	Proportion	90	100%
% of calibrated equipment in use	Percentage	100%	00%
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	5	0
No. of voluntary medical male circumcisions done	Number	4334	1297

# VOTE: 408 Kabale Hospital

Quarter 1

<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	2
No. of youth-led HIV prevention programs designed and implemented	Number	3	3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes, already done	Yes
<b>PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	5	0
No. of voluntary medical male circumcisions done	Number	4334	1297
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	85%
UPHIA 2020 conducted and results disseminated	Text	This was done	Yes
Budget Output 320022 Immunisation Services			
<b>PIAP Output 1203010518 Target population fully immunized</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	85%
Budget Output 320023 Inpatient Services			
<b>PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Average Length of Stay	Number	4	4.3
Bed Occupancy Rate	Rate	80%	61.9%
Proportion of patients referred in	Proportion	3212	389 (48.4%)
Proportion of Hospital based Mortality	Proportion	2%	2.4%

VOTE: 408 Kabale Hospital

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320023 Inpatient Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of patients referred out	Proportion	256	48 (19%)
No. of Patients diagnosed for NCDs	Number	5260	4083
TB/HIV/Malaria incidence rates	Percentage	0.5%	76/3527 (2.1%)
Budget Output 320033 Outpatient Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	156	43
% Increase in Specialised out patient services offered	Percentage	2%	158.3%
% of referred in patients who receive specialised health care services	Percentage	85%	50%
TB/HIV/Malaria incidence rates	Percentage	0.2%	1.0%
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	9080	1476
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	0

VOTE: 408 Kabale Hospital

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	64%
PIAP Output 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	64%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	1.5%	1.5%
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	85%	72%
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	1	1
Annual recruitment Plan in place	Yes/No	Yes	Yes



VOTE: 408 Kabale Hospital

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	180	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	78%
Medical equipment inventory maintained and updated	Text	Inventory will be updated according to equipment procured , repairs, disposal and maintained.	done
Medical Equipment list and specifications reviewed	Text	List to be reviewed according to equipment specifications needed by the users.	done
Medical Equipment Policy developed	Text	Reviews of policy to be done	ongoing
% functional key specialized equipment in place	Percentage	90%	64%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

# VOTE: 408 Kabale Hospital

Quarter 1

## Performance highlights for the Quarter

Inpatients achieved 105% of planned admissions mainly due to the central location of the hospital and 165% of the planned major operations including caesarean sections contributing to out of sundries stock.

Outpatients: 449.9% were attended to due to the clinics which were all operational. 158% clients were seen at the specialized clinics with support from Kabale University specialist's team.

Diagnostics: 672% of planned Ultrasound scans and 160% targets on laboratory services were achieved due to machines functionality, availability of supplies and reagents.

Immunizations: 172% of planned static Immunizations were achieved due to self-motivated team and availability of antigens.

Prevention and Rehabilitation: 143% of targeted ANC all attendances were managed attributed by good customer care, health educations and follow-up calls to clients.

Human Resource: Total salary paid was 1,709,510,045/= to 99% and 106,829,895/= paid to 96% pensioners who were also validated. 86% staff were appraised by end of 30th July 2022 and 11.5% were trained (phased approach) in performance management in the quarter.

Management and support services: User training was conducted to 50 staff (19.1%) in the quarter to enable practical skills in managing equipment. The Hospital board was able to inspect the contentious hospital land boundaries wrangle with neighbors and was still settling disputes and re-opening the boundary.

HIV/AIDS, Research and outreaches: Conducted 3 TB, 1 malaria trainings supported by implementing partners. 90.8% Outreaches were scaled down under (EPI) for lower facilities management. 3356 seen at adolescent services and key population activities; these varied according to the school activities and time. Voluntary Male Medical Circumcisions were at 145% highly successful due to mapping of virgin areas, conducting pre-camp meetings and engagement of VMMC champions.

## Variances and Challenges

# VOTE: 408 Kabale Hospital

Quarter 1

Inpatients: only 61.9% Bed Occupancy Rate and 4.3 days Average Length of Stay (ALoS). some departments did not have many patients while Orthopedic and mental cases admissions stayed longer in the hospital.

Outpatients: Only 7.2% Referrals to the hospital and 45.6% Referrals out of the hospital were managed. Noted gaps in documentation of referrals and gaps in the referral system.

Diagnostics: Lab equipment had not been calibrated by CPHL, but the machines were well serviced. Only 47% of planned X-ray services were done because in August and September they were non-functional.

Immunizations: only 1.2% of planned Immunizations during outreaches were done due to the transition from implementing partner support to G2G scheduled to begin in 2nd quarter.

Prevention and Rehabilitation: Only 89.6% Family planning clients were managed due to stock outs of some supplies.

Human Resource: staffing level was only 64% due to inadequate wage allocation to the hospital which led to inadequate specialists and professional cadres.

Management and support services: accomplished only 128 job cards and only 140 equipment and infrastructure maintained. The vehicle and driver contract ended supported by IPs, therefore the team could not access the facilities. 72% of clients expressed satisfaction with services citing reasons of inadequate specialists at the hospital. Intermittent Electricity shutdowns caused high consumption of fuel to run the generators.

Records: only 48.4% live births at discharge issued birth certificates and 20% of total deaths at the hospital were issued death certificates. The community Knowledge gap in of the importance of registrations and poor network to complete registrations.

Projects: Work on finishes and furnishings for the Interns' Hostel complex was ongoing as well as procurement of assorted equipment for the hostel, furniture and other fixtures to have it functional. However, the funds from MOFPED had not been released by the end of Q1.

VOTE: 408 Kabale Hospital

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.551	12.551	2.523	2.016	20.1 %	16.1 %	79.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	12.551	2.523	2.016	20.1 %	16.1 %	79.9 %
000001 Audit and Risk Management	0.011	0.011	0.003	0.002	27.3 %	18.2 %	66.7 %
000002 Construction Management	0.920	0.920	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.005	0.003	24.9 %	14.9 %	60.0 %
000008 Records Management	0.002	0.002	0.001	0.000	43.1 %	0.0 %	0.0 %
320009 Diagnostic Services	0.148	0.148	0.037	0.035	25.0 %	23.6 %	94.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.530	2.530	0.000	0.000	0.0 %	0.0 %	0.0 %
320021 Hospital Management and Support Services	7.949	7.949	2.285	1.829	28.7 %	23.0 %	80.0 %
320022 Immunisation Services	0.089	0.089	0.022	0.020	24.6 %	22.4 %	90.9 %
320023 Inpatient Services	0.157	0.157	0.039	0.029	24.8 %	18.5 %	74.4 %
320033 Outpatient Services	0.133	0.133	0.033	0.030	24.7 %	22.5 %	90.9 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.098	0.068	25.1 %	17.4 %	69.4 %
Total for the Vote	12.551	12.551	2.523	2.016	20.1 %	16.1 %	79.9 %

**VOTE: 408 Kabale Hospital**

Quarter 1

**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.316	6.316	1.721	1.566	27.2 %	24.8 %	91.0 %
211104 Employee Gratuity	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.607	1.607	0.082	0.081	5.1 %	5.0 %	98.8 %
212101 Social Security Contributions	0.009	0.009	0.002	0.001	22.6 %	11.3 %	50.0 %
212102 Medical expenses (Employees)	0.051	0.051	0.002	0.001	3.9 %	2.0 %	50.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.069	0.069	0.006	0.006	8.6 %	8.6 %	100.0 %
221003 Staff Training	0.040	0.040	0.009	0.008	22.5 %	20.0 %	88.9 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.002	0.000	31.7 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.002	0.001	1.3 %	0.6 %	50.0 %
221009 Welfare and Entertainment	0.147	0.147	0.015	0.014	10.2 %	9.5 %	93.3 %
221010 Special Meals and Drinks	0.070	0.070	0.016	0.012	22.8 %	17.1 %	75.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.009	0.002	17.8 %	4.0 %	22.2 %
221012 Small Office Equipment	0.071	0.071	0.002	0.002	2.8 %	2.8 %	100.0 %
221016 Systems Recurrent costs	0.027	0.027	0.007	0.006	26.3 %	22.6 %	85.7 %
222001 Information and Communication Technology Services.	0.066	0.066	0.004	0.004	6.1 %	6.1 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.003	0.003	27.8 %	27.8 %	100.0 %
223005 Electricity	0.237	0.237	0.052	0.052	21.9 %	21.9 %	100.0 %
223006 Water	0.145	0.145	0.033	0.033	22.7 %	22.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.386	0.386	0.022	0.000	5.7 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.155	0.155	0.037	0.025	23.9 %	16.1 %	67.6 %

VOTE: 408 Kabale Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
227001 Travel inland	0.288	0.288	0.030	0.030	10.4 %	10.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.312	0.312	0.040	0.040	12.8 %	12.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.015	0.007	25.1 %	11.7 %	46.7 %
228002 Maintenance-Transport Equipment	0.065	0.065	0.006	0.005	9.3 %	7.7 %	83.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.195	0.195	0.049	0.008	25.1 %	4.1 %	16.3 %
273104 Pension	0.475	0.475	0.122	0.106	25.7 %	22.3 %	86.9 %
273105 Gratuity	0.231	0.231	0.231	0.000	100.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.920	0.920	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.551	12.551	2.523	2.016	20.1 %	16.1 %	79.9 %

VOTE: 408 Kabale Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.551	12.551	2.523	2.017	20.10 %	16.07 %	79.94 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	12.551	2.523	2.017	20.10 %	16.07 %	79.9 %
<i>Departments</i>							
001 Hospital Services	3.448	3.448	0.230	0.182	6.7 %	5.3 %	79.1 %
002 Support Services	7.982	7.982	2.293	1.835	28.7 %	23.0 %	80.0 %
<i>Development Projects</i>							
1582 Retooling of Kabale Regional Referral Hospital	1.120	1.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.551	12.551	2.523	2.017	20.1 %	16.1 %	79.9 %

VOTE: 408 Kabale Hospital

Quarter 1

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



VOTE: 408 Kabale Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
NA	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
NA		
12,502 laboratory investigations to be done with 766 x-ray and 221 ultrasound scans.	363 X-rays were carried out 1485 Ultrasound scans were carried out 19967 Laboratory investigations were done.	- The X-Ray machine in August and September was non-functional (only worked on emergencies using the Paediatric x-ray) - The Ultrasound scan and laboratory services targets were achieved because the machines were functional and availability of reagents.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250.000
212102 Medical expenses (Employees)		250.000
221002 Workshops, Meetings and Seminars		4.080
221003 Staff Training		500.000
221009 Welfare and Entertainment		125.000
221012 Small Office Equipment		240.000
222001 Information and Communication Technology Services.		250.000
223005 Electricity		13,500.000
223006 Water		5,875.000
224004 Beddings, Clothing, Footwear and related Services		8,500.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			3,000.000
228001 Maintenance-Buildings and Structures			500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,370.000
		Total For Budget Output	34,864.080
		Wage Recurrent	0.000
		Non Wage Recurrent	34,864.080
		Arrears	0.000
		AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Conduct trainings, outreaches, follow ups, adolescent services, Voluntary Male Medical Circumcisions, youth programs and key population activities.	Trainings conducted on TB (3) and malaria (1) 49/54 (90.8%) plan achieved for outreaches and follow ups. 3356 adolescent services, youth programs and key population activities conducted. 1297/892 (145%) Voluntary Male Medical Circumcisions done	- TB training was supported by implementing partners. - Outreaches have been scaled down under (EPI) to managed at lower facilities - Adolescents services number vary according to the school activities and time. - The circumcisions were highly successful due to mapping of virgin areas, conducting pre-camp meetings and engagement of VMMC champions.	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunised.			
NA	NA	NA	
PIAP Output: 1203010518 Target population fully immunized			
2,641 static immunizations expected to be carried out. 5,772 other immunizations planned to be carried out.	4492 (172%) Static Immunizations carried out 66 (1.2%) Immunizations carried out during outreaches	- Achieved the static immunization targets because of the Self-motivated team and availability of antigens. - The outreach activities could not be achieved due to the transition from implementing partner support to G2G which begins in 2nd quarter.	
NA			
PIAP Output: 1202010601 Target population fully immunised.			
2,616 static immunization expected to be carried out. 5,722 immunizations planned to be carried out during out reaches.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,045.000
221002 Workshops, Meetings and Seminars			156.250
221003 Staff Training			500.000
221009 Welfare and Entertainment			1,250.000
221011 Printing, Stationery, Photocopying and Binding			66.000
222001 Information and Communication Technology Services.			100.000
223006 Water			1,875.000
224004 Beddings, Clothing, Footwear and related Services			1,250.000
227001 Travel inland			1,873.922
227004 Fuel, Lubricants and Oils			9,000.000
Total For Budget Output			20,116.172
Wage Recurrent			0.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,116.172
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

3,367 patients were expected to be seen in ann the wards and in Grade A with an Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate of 85%.	3,527 (105% achieved) patients admitted. 4.3 days Average Length of Stay (ALoS) 61.9% Bed Occupancy Rate 1325 (165% achieved) Major Operations including Caesarean Section conducted	- Achieved targets for patients admitted because of the central location of the hospital. Patients come when they are very sick, - BOR was below target because some departments did not have many patients. - ALOS was due to Orthopedic and mental cases admissions stay longer in the hospital while other wards discharge cases within a few days - Operations target was achieved however there was a challenge in out of sundries stock.
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

3,367 patients were expected to be seen in all the wards and in Grade A (Private Wing), with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 75%. 803 major surgeries including cesarean cases were expected to be done.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	400.000
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	750.000
221012 Small Office Equipment	350.400
222001 Information and Communication Technology Services.	500.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		1,000.000
223005 Electricity		9,250.000
223006 Water		3,988.107
224004 Beddings, Clothing, Footwear and related Services		7,422.775
227001 Travel inland		750.000
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,373.000
	Total For Budget Output	28,534.282
	Wage Recurrent	0.000
	Non Wage Recurrent	28,534.282
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
3,400 patients were to be seen in the Outpatients Department. 12,944 cases were to be seen in the specialized clinics. 387 Referrals in to be handled and 68 Referrals expected to be done.		
3,400 patients were to be seen in the out patients department. 12,944 cases expected to be seen in the specialized clinics. 387 referrals in and 68 referrals out were to be handled.		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
3,400 patients were to be seen in the out patients department. 12,944 cases expected to be seen in the specialized clinics. 387 referrals in and 68 referrals out were to be handled.	15,296 Patients were attended to at the OPD 20,484 Clients were attended to at the Specialized Clinics. 28 Referrals to the hospital were managed. 31 Referrals out of the hospital supported	- OPD clinics were all operational - Specialists from Kabale University supported the hospital team. - Proper documentation of referrals and referral system in the region is a challenge - Documentation gaps was still a challenge

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
212102 Medical expenses (Employees)		374.900
221003 Staff Training		250.000
221009 Welfare and Entertainment		172.025
221010 Special Meals and Drinks		2,312.000
222001 Information and Communication Technology Services.		125.000
223001 Property Management Expenses		230.000
223005 Electricity		12,000.000
223006 Water		8,375.000
224004 Beddings, Clothing, Footwear and related Services		2,562.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		1,750.000
	Total For Budget Output	29,900.925
	Wage Recurrent	0.000
	Non Wage Recurrent	29,900.925
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
1,036 ANC ( All attendances) expected to be handled. 635 Family Planning cleints to be worked on and 613 ANC (All visits) expected in the clinic.		

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
1,036 Antenatal care all attendances expected to be handled. 653 Family Planning clients to be worked on. 613 Antenatal care all visits expected in the clinic and all HIV positive pregnant women to be initiated on treatment.	1476 ANC (All attendances) were managed 569 Family Planning clients provided services 1295 ANC (All visits) in the clinic attended to 100% HIV positive pregnant women were initiated on HAART	- ANC attendances achieved due to good customer care, health educations conducted, and client follow up. - Family planning could not achieve targets due Stock outs of supplies. - HIV/AIDS services achieved targets to mothers due to good customer care, available equipment's for use, health educations conducted, and followups.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,337.974	
212101 Social Security Contributions	1,474.700	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	231.000	
221009 Welfare and Entertainment	505.000	
222001 Information and Communication Technology Services.	800.000	
223005 Electricity	4,000.000	
223006 Water	6,000.000	
224001 Medical Supplies and Services	150.000	
224004 Beddings, Clothing, Footwear and related Services	1,375.000	
224010 Protective Gear	560.000	
227001 Travel inland	1,000.000	
227004 Fuel, Lubricants and Oils	1,000.000	
228001 Maintenance-Buildings and Structures	1,617.000	
228002 Maintenance-Transport Equipment	1,040.000	
Total For Budget Output	68,090.674	
Wage Recurrent	0.000	
Non Wage Recurrent	68,090.674	

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	181,506.133
	Wage Recurrent	0.000
	Non Wage Recurrent	181,506.133
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

1 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	Submitted by 28th Oct 2022
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	725.000
221002 Workshops, Meetings and Seminars	262.500
221007 Books, Periodicals & Newspapers	20.000
222001 Information and Communication Technology Services.	175.000
227001 Travel inland	700.000
227004 Fuel, Lubricants and Oils	400.000
Total For Budget Output	2,282.500
Wage Recurrent	0.000
Non Wage Recurrent	2,282.500
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management



# VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

Prepare the payroll and initiate payment of salaries and pension. Also initiate payment of gratuity. Prepare training plans and work plan. Carry out all performance management activities together with other departments.	262 (99%) staff paid at 1,709,510,045/=	- 3 staff appear on the Arua vote code.
	59 pensioners paid at 106,829,895/=	- understaffing was due to pending supplementary funding
	52 (96%) of pensioners beneficiaries validated	
	Pending supplementary funding	
	226 (86%) staff appraised by 30th July 2022	
	30 (12%) staff trained in performance management	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221001 Advertising and Public Relations	250.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	1,025.000
227004 Fuel, Lubricants and Oils	387.500
<b>Total For Budget Output</b>	<b>3,162.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,162.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

13 weekly MTRAC and option B reports compiled and submitted. 1 monthly report submitted. Birth and death certificates issued. Other reports and data performance review meetings scheduled and conducted.	03 (300%) HMIS Reports submitted monthly	- Activity achieved for HMIS reporting
	13 (100%) weekly MTRAC and Option B reports compiled and submitted.	- Parents indecisive in naming delayed them in birth registration certificate
	400/827 (48%) (live births at discharge) Birth certificates issued	- Client's lack of knowledge about the importance of death certificates
	17/85 (20%) (Total deaths in a quarter) Death certificates issued	
	1 (1005) report submitted from data review meetings conducted.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317.500

# VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		25.000
227001 Travel inland		100.000
	<b>Total For Budget Output</b>	<b>442.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	442.500
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

1 Hospital Management Board and 3 Top Management meetings held. 1 quarterly financial report compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and 1 user training workshop to be held.	1 Financial performance report submitted 1 Hospital Management Board meeting held 3 Top Management meetings held 128 job cards completed 140 equipment maintained 50 staff trained in the quarter in practical skills in equipment use	- Planned activities were achieved for reports, meetings and trainings on equipment use. - Funds release delayed which affected start of activities in the maintenance of equipment and access to facilities - Planned activity for Job cards, equipment maintenance, could not be fully achieved due to end of contract of project driver
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,566,180.410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,988.785
212102 Medical expenses (Employees)		250.000
212103 Incapacity benefits (Employees)		500.000
221001 Advertising and Public Relations		150.000
221002 Workshops, Meetings and Seminars		5,883.170

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		5,980.000
221009 Welfare and Entertainment		12,250.000
221010 Special Meals and Drinks		9,492.555
221011 Printing, Stationery, Photocopying and Binding		1,828.600
221012 Small Office Equipment		1,250.000
221016 Systems Recurrent costs		6,000.000
222001 Information and Communication Technology Services.		1,400.000
222002 Postage and Courier		250.000
223004 Guard and Security services		2,700.000
223005 Electricity		13,500.000
223006 Water		7,217.443
224004 Beddings, Clothing, Footwear and related Services		3,826.000
227001 Travel inland		23,581.175
227004 Fuel, Lubricants and Oils		25,750.000
228001 Maintenance-Buildings and Structures		305.000
228002 Maintenance-Transport Equipment		3,482.150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,128.000
273104 Pension		106,325.965
	Total For Budget Output	1,829,219.253
	Wage Recurrent	1,566,180.410
	Non Wage Recurrent	263,038.843
	Arrears	0.000
	AIA	0.000
	Total For Department	1,835,106.753
	Wage Recurrent	1,566,180.410
	Non Wage Recurrent	268,926.343
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
NA		Procurement process was ongoing for equipment and furniture and fixtures	By the end of Q1 Funds for the activity had not been released to the Hospital
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		2,016,612.886
	Wage Recurrent		1,566,180.410
	Non Wage Recurrent		450,432.476
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
50,005 Laboratory investigation were anticipated to be carried.	NA	
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
50,005 Laboratory investigation were anticipated to be carried.		
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
50,008 Laboratory investigation were anticipated to be carried.	363 X-rays were carried out 1485 Ultrasound scans were carried out 19967 Laboratory investigations were done.	
3,064 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250.000
212102 Medical expenses (Employees)		250.000
221002 Workshops, Meetings and Seminars		4.080
221003 Staff Training		500.000
221009 Welfare and Entertainment		125.000
221012 Small Office Equipment		240.000
222001 Information and Communication Technology Services.		250.000
223005 Electricity		13,500.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223006 Water		5,875.000	
224004 Beddings, Clothing, Footwear and related Services		8,500.000	
227001 Travel inland		500.000	
227004 Fuel, Lubricants and Oils		3,000.000	
228001 Maintenance-Buildings and Structures		500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,370.000	
Total For Budget Output		34,864.080	
Wage Recurrent		0.000	
Non Wage Recurrent		34,864.080	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Conduct trainings, outreaches, follow ups, adolescent services, Voluntary Male Medical Circumcisions, youth programs and key population activities.		Trainings conducted on TB (3) and malaria (1) 49/54 (90.8%) plan achieved for outreaches and follow ups. 3356 adolescent services, youth programs and key population activities conducted. 1297/892 (145%) Voluntary Male Medical Circumcisions done	
Provide HIV activities and other associated services as required.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunised.			
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches		NA	

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010518 Target population fully immunized			
10,464 Static Immunizations expected to be carried out		4492 (172%) Static Immunizations carried out	
22,888 immunizations planned to be carried out during outreaches		66 (1.2%) Immunizations carried out during outreaches	
10,464 Static Immunizations expected to be carried out			
22,888 immunizations planned to be carried out during outreaches			
PIAP Output: 1202010601 Target population fully immunised.			
10,464 Immunizations were anticipated to be carried out during out reaches.		NA	
22,888 on site (All immunizations) were to be done in the hospital.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,045.000	
221002 Workshops, Meetings and Seminars		156.250	
221003 Staff Training		500.000	
221009 Welfare and Entertainment		1,250.000	
221011 Printing, Stationery, Photocopying and Binding		66.000	
222001 Information and Communication Technology Services.		100.000	
223006 Water		1,875.000	
224004 Beddings, Clothing, Footwear and related Services		1,250.000	
227001 Travel inland		1,873.922	
227004 Fuel, Lubricants and Oils		9,000.000	
Total For Budget Output		20,116.172	
Wage Recurrent		0.000	
Non Wage Recurrent		20,116.172	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient Services			

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.		3,527 (105% achieved) patients admitted. 4.3 days Average Length of Stay (ALoS) 61.9% Bed Occupancy Rate 1325 (165% achieved) Major Operations including Caesarean Section conducted	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			400.000
221003 Staff Training			250.000
221008 Information and Communication Technology Supplies.			750.000
221012 Small Office Equipment			350.400
222001 Information and Communication Technology Services.			500.000
223001 Property Management Expenses			1,000.000
223005 Electricity			9,250.000
223006 Water			3,988.107
224004 Beddings, Clothing, Footwear and related Services			7,422.775
227001 Travel inland			750.000
228001 Maintenance-Buildings and Structures			2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,373.000
Total For Budget Output			28,534.282
Wage Recurrent			0.000
Non Wage Recurrent			28,534.282
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			



VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
13,600 patients were to be seen in the Out patients Department.			
51,776 cases were to be seen in the Specialized Clinics.			
1,548 Referrals in to be handled, and 272 Referrals out expected to be granted			
13,600 patients were to be seen in the Out Patients Department.			
51,776 cases were to be seen in the Specialized Clinics.			
1,548 Referrals in to be handled, and 272 Referrals out expected to be granted			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
13,600 patients were to be seen in the Out Patients Department.		15,296 Patients were attended to at the OPD 20,484 Clients were attended to at the Specialized Clinics. 28 Referrals to the hospital were managed. 31 Referrals out of the hospital supported	
51,776 cases were to be seen in the Specialized Clinics.			
1,548 Referrals in to be handled, and			
272 Referrals out expected to be granted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000	
212102 Medical expenses (Employees)		374.900	
221003 Staff Training		250.000	
221009 Welfare and Entertainment		172.025	
221010 Special Meals and Drinks		2,312.000	
222001 Information and Communication Technology Services.		125.000	
223001 Property Management Expenses		230.000	
223005 Electricity		12,000.000	
223006 Water		8,375.000	
224004 Beddings, Clothing, Footwear and related Services		2,562.000	

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			500.000
228001 Maintenance-Buildings and Structures			1,750.000
	Total For Budget Output		29,900.925
	Wage Recurrent		0.000
	Non Wage Recurrent		29,900.925
	Arrears		0.000
	AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
4,144 clients to be seen in the ANC (All attendances)			
2,540 clients to be seen in the Family Planning clinic.			
2,452 clients anticipated to be seen in the ANC (All visits).			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
4,14 1 ANC (All attendances) expected to be handled		1476 ANC (All attendances) were managed	
2,540 Family Planning clients to be worked on		569 Family Planning clients provided services	
2,451 ANC (All visits) expected in the clinic		1295 ANC (All visits) in the clinic attended to	
All HIV positive pregnant women were to be initiated on HAART		100% HIV positive pregnant women were initiated on HAART	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,337.974
212101 Social Security Contributions			1,474.700
221003 Staff Training			1,000.000
221007 Books, Periodicals & Newspapers			231.000
221009 Welfare and Entertainment			505.000
222001 Information and Communication Technology Services.			800.000
223005 Electricity			4,000.000
223006 Water			6,000.000

VOTE: 408 Kabale Hospital

Quarter 1

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

Item	Spent
224001 Medical Supplies and Services	150.000
224004 Beddings, Clothing, Footwear and related Services	1,375.000
224010 Protective Gear	560.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	1,617.000
228002 Maintenance-Transport Equipment	1,040.000
Total For Budget Output	68,090.674
Wage Recurrent	0.000
Non Wage Recurrent	68,090.674
Arrears	0.000
AIA	0.000
Total For Department	181,506.133
Wage Recurrent	0.000
Non Wage Recurrent	181,506.133
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	725.000
221002 Workshops, Meetings and Seminars	262.500
221007 Books, Periodicals & Newspapers	20.000
222001 Information and Communication Technology Services.	175.000
227001 Travel inland	700.000

VOTE: 408 Kabale Hospital

Quarter 1

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

Item	Spent
227004 Fuel, Lubricants and Oils	400.000
Total For Budget Output	2,282.500
Wage Recurrent	0.000
Non Wage Recurrent	2,282.500
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Prepare the payroll and initiate payment of salaries and pension. initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments. These activities	262 (99%) staff paid at 1,709,510,045/= 59 pensioners paid at 106,829,895/=
	52 (96%) of pensioners beneficiaries validated Pending supplementary funding
	226 (86%) staff appraised by 30th July 2022 30 (12%) staff trained in performance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221001 Advertising and Public Relations	250.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	1,025.000
227004 Fuel, Lubricants and Oils	387.500
Total For Budget Output	3,162.500
Wage Recurrent	0.000
Non Wage Recurrent	3,162.500
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

52 weekly MTRAC and Option B reports compiled and submitted. 12 monthly reports submitted. Birth and death certificates issued Other reports and data review meetings scheduled and conducted.	03 (300%) HMIS Reports submitted monthly 13 (100%) weekly MTRAC and Option B reports compiled and submitted. 400/827 (48%) (live births at discharge) Birth certificates issued 17/85 (20%) (Total deaths in a quarter) Death certificates issued 1 (1005) report submitted from data review meetings conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317.500
222001 Information and Communication Technology Services.	25.000
227001 Travel inland	100.000
Total For Budget Output	442.500
Wage Recurrent	0.000
Non Wage Recurrent	442.500
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

4 Hospital Management Board meetings held 12 Top Management meetings held 4 Quarterly Financial Performance reports compiled and submitted timely. 1,200 Job cards expected 1,400 medical equipment to be worked on 4 User training trips conducted	1 Financial performance report submitted 1 Hospital Management Board meeting held 3 Top Management meetings held 128 job cards completed 140 equipment maintained 50 staff trained in the quarter in practical skills in equipment use
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,566,180.410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,988.785
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	150.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	5,883.170	
221003 Staff Training	5,980.000	
221009 Welfare and Entertainment	12,250.000	
221010 Special Meals and Drinks	9,492.555	
221011 Printing, Stationery, Photocopying and Binding	1,828.600	
221012 Small Office Equipment	1,250.000	
221016 Systems Recurrent costs	6,000.000	
222001 Information and Communication Technology Services.	1,400.000	
222002 Postage and Courier	250.000	
223004 Guard and Security services	2,700.000	
223005 Electricity	13,500.000	
223006 Water	7,217.443	
224004 Beddings, Clothing, Footwear and related Services	3,826.000	
227001 Travel inland	23,581.175	
227004 Fuel, Lubricants and Oils	25,750.000	
228001 Maintenance-Buildings and Structures	305.000	
228002 Maintenance-Transport Equipment	3,482.150	
228003 Maintenance-Machinery & Equipment Other than Transport	5,128.000	
273104 Pension	106,325.965	
Total For Budget Output		1,829,219.253
Wage Recurrent		1,566,180.410
Non Wage Recurrent		263,038.843
Arrears		0.000
AIA		0.000
Total For Department		1,835,106.753
Wage Recurrent		1,566,180.410
Non Wage Recurrent		268,926.343
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1582 Retooling of Kabale Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Procure assorted equipment and also furniture as well as other fixtures for the hostel and have it functional.		Procurement process was ongoing for equipment and furniture and fixtures
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		2,016,612.886
Wage Recurrent		1,566,180.410
Non Wage Recurrent		450,432.476
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
50,005 Laboratory investigation were anticipated to be carried.	NA	NA
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
50,005 Laboratory investigation were anticipated to be carried.	NA	300 X-rays to be carried out 1000 Ultrasound scans to be carried out 19000 Laboratory investigations to be done.
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
50,008 Laboratory investigation were anticipated to be carried.	12,502 laboratory investigations to be done with 766 x-ray and 221 ultrasound scans.	300 X-rays were carried out 220 Ultrasound scans were carried out 12000 Laboratory investigations were done.
3,064 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Conduct trainings, outreaches, follow ups, adolescent services, Voluntary Male Medical Circumcisions, youth programs and key population activities.	Conduct trainings, outreaches, follow ups, adolescent services, Voluntary Male Medical Circumcisions, youth programs and key population activities.	- 2 Trainings conducted. - 20 Outreaches and follow ups. - 1,000 Adolescent services, youth programs and key population activities achieved. - 500 Voluntary Male Medical Circumcisions done



**VOTE: 408 Kabale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
Provide HIV activities and other associated services as required.	NA	
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	NA	NA
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	2,641 static immunizations to be carried out. 5,722 other immunizations to be carried out.	2,641 static immunizations to be carried out. 50 other immunizations to be carried out.
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	NA	NA
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
10,464 Immunizations were anticipated to be carried out during out reaches.  22,888 on site (All immunizations) were to be done in the hospital.	2,616 static immunizations expected to be carried out. 5,722 immunizations planned to be carried out during outreaches.	2,616 static immunizations expected to be carried out. 5,722 immunizations planned to be carried out during outreaches.
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	3,367 patients were expected to be seen in ann the wards and in Grade A with an Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate of 85%.	3,367 patients were expected to be seen in ann the wards and in Grade A with an Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate of 85%.

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	3,367 patients were expected to be seen in all wards and in Grade A, with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 75%. 803 major surgeries including cesarean cases were expected to be done.	NA
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
13,600 patients were to be seen in the Out patients Department.  51,776 cases were to be seen in the Specialized Clinics.  1,548 Referrals in to be handled, and 272 Referrals out expected to be granted	3,400 patients were to be seen in the Outpatients Department. 12,944 cases were to be seen in the specialized clinics. 387 Referrals in to be handled and 68 Referrals expected to be done.	3,400 patients were to be seen in the Outpatients Department. 12,944 cases were to be seen in the specialized clinics. 387 Referrals in to be handled and 68 Referrals expected to be done.
13,600 patients were to be seen in the Out Patients Department.  51,776 cases were to be seen in the Specialized Clinics.  1,548 Referrals in to be handled, and  272 Referrals out expected to be granted	3,400 patients were to be seen in the outpatients department. 12,944 cases were to be seen in the specialized clinics. 387 referrals in and 68 referrals out to be handled.	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
13,600 patients were to be seen in the Out Patients Department.  51,776 cases were to be seen in the Specialized Clinics.  1,548 Referrals in to be handled, and  272 Referrals out expected to be granted	3,400 patients were to be seen in the outpatients department. 12,944 cases were to be seen in the specialized clinics. 387 referrals in and 68 referrals out to be handled.	NA

**VOTE: 408 Kabale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
4,144 clients to be seen in the ANC (All attendances) 2,540 clients to be seen in the Family Planning clinic. 2,452 clients anticipated to be seen in the ANC (All visits).	1,036 ANC ( All attendances) expected to be handled. 635 Family Planning cleints to be worked on and 613 ANC (All visits) expected in the clinic.	1,036 ANC ( All attendances) expected to be handled. 635 Family Planning cleints to be worked on and 613 ANC (All visits) expected in the clinic.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
4,141 ANC (All attendances) expected to be handled  2,540 Family Planning clients to be worked on  2,451 ANC (All visits) expected in the clinic  All HIV positive pregnant women were to be initiated on HAART	1,036 Antenatal care all attendances expected to be handled. 635 Family Planning clients to be worked on. 613 Antenatal care all visits expected in the clinic and all HIV positive pregnant women to be initiated on treatment.	NA
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
Prepare the payroll and initiate payment of salaries and pension. initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments. These activities	Prepare the payroll and initiate payment of salaries and pension. Initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.	262 (99%) staff to be paid salary 59 pensioners to be paid  262 (99%) staff performance monitored 100% Hospital departments performance reviewed

**VOTE: 408 Kabale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
52 weekly MTRAC and Option B reports compiled and submitted. 12 monthly reports submitted. Birth and death certificates issued Other reports and data review meetings scheduled and conducted.	13 weekly MTRAC and Option B reports compiled and submitted. 1 monthly report submitted. Birth and death certificates issued. other reports and data performance review meetings scheduled and conducted.	1 HMIS Reports submitted monthly 52 weekly MTRAC and Option B reports compiled and submitted. 500 Birth certificates issued 20 Death certificates issued 1 report on data review meetings conducted.
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
4 Hospital Management Board meetings held 12 Top Management meetings held 4 Quarterly Financial Performance reports compiled and submitted timely. 1,200 Job cards expected 1,400 medical equipment to be worked on 4 User training trips conducted	1 Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and i user training workshop conducted.	1 Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and i user training workshop conducted.
<i>Develoment Projects</i>		
<b>Project:1582 Retooling of Kabale Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
Procure assorted equipment and also furniture as well as other fixtures for the hostel and have it functional.	NA	NA
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
Compile lists of needs from the user departments and initiate the procurement processes	Equip the Interns' Hostel and continue working on finishes on the building.	Equip the Interns' Hostel and continue working on finishes on the building.

VOTE: 408 Kabale Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.000	41,000,000.000
Total		0.000	41,000,000.000

VOTE: 408 Kabale Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 408 Kabale Hospital**

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid