

VOTE: 408 Kabale Hospital

Quarter 3

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	6.316	6.984	5.164	5.097	82.0 %	81.0 %	98.7 %
	Non-Wage	5.114	5.429	2.500	1.943	49.0 %	38.0 %	77.7 %
Dev.	GoU	1.120	1.120	0.658	0.658	58.8 %	58.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %
Total GoU+Ext Fin (MTEF)		12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %
Total Vote Budget Excluding Arrears		12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5%
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5%
Total for the Vote	12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.343	Bn Shs	Department : 001 Hospital Services
Reason: The unspent balances were due to the activities which still ongoing by the end of the quarter. Payments were being processed.		

Items

0.111	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payments could not be effected because activities were still ongoing under G2G		
0.045	UShs	227001 Travel inland
Reason: Payments were not effected by the end the quarter because the G2G activites were still ongoing		
0.037	UShs	221012 Small Office Equipment
Reason: Payments were not effected by the end of the quarter because the activities were still ongoing		
0.030	UShs	221009 Welfare and Entertainment
Reason: Activities were still ongoing by the end of the quarter under the G2G activity		
0.030	UShs	224001 Medical Supplies and Services
Reason: Supplies were delivered by the end of the quarter, under verification and payments were being procesed.		
0.213	Bn Shs	Department : 002 Support Services
Reason: The procurement processes, payment processes and verification of items and papers were still taking place by the end of the Quarter.		

Items

0.126	UShs	273105 Gratuity
Reason: The required paperwork had not been concluded with the beneficiary		
0.040	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: These are spare parts for the maintenance workshop which had just been delivered but under verification		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Payment process had not been concluded by the end of the quarter		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of key functional diagnostic equipment	Proportion	90	90
% of calibrated equipment in use	Percentage	100%	100

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	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	3	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
UPHIA 2020 conducted and results disseminated	Text	Yes, already done	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	5	14
No. of voluntary medical male circumcisions done	Number	4334	1532
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	3
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
% of key populations accessing HIV prevention interventions	Percentage	85%	0
UPHIA 2020 conducted and results disseminated	Text	This was done	Done

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100
% of Children Under One Year Fully Immunized	Percentage	100%	92
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Average Length of Stay	Number	4	4.4
Bed Occupancy Rate	Rate	80%	64.6%
Proportion of patients referred in	Proportion	3212	14.9%
Proportion of Hospital based Mortality	Proportion	2%	2.54%
Proportion of patients referred out	Proportion	256	0.97%
No. of Patients diagnosed for NCDs	Number	5260	1391
TB/HIV/Malaria incidence rates	Percentage	0.5%	2.7%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	156	46
% Increase in Specialised out patient services offered	Percentage	2%	-5.9%
% of referred in patients who receive specialised health care services	Percentage	85%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.4%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	9080	8968
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	4	3
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	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	64%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	64%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	1.5%	1%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
proportion of patients who are satisfied with the services	Proportion	85%	76%

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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: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	1	1
Annual recruitment Plan in place	Yes/No	Yes	Yes
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	180	150
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	76%
Medical equipment inventory maintained and updated	Text	Inventory will be updated according to equipment procured , repairs, disposal and maintained.	updated in Normad system
Medical Equipment list and specifications reviewed	Text	List to be reviewed according to equipment specifications needed by the users.	Achieved
Medical Equipment Policy developed	Text	Reviews of policy to be done	Policy in place and reviewed in meetings
% functional key specialized equipment in place	Percentage	90%	76%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

Human Resource prepared the payrolls and initiated payments for staff salaries 260 (99.5%) and pension 60 (95%). Carried out performance management activities together with other departments included training needs assessment and HIV/AIDS workplace performance. Quality Improvement activities continued to improve with the hospital score as the best facility in the related activities.

Inpatients had 106.5% of planned patients admitted and 84.8% referrals out of the hospital were supported by the Ambulance services. The hospital was able to test the new CT scan on 4 patients.

Immunizations registered 173% achievement for planned Static Immunizations because of the Self-motivated team and availability of antigens. Prevention and Rehabilitation registered 135% of planned All ANC attendances received services, and 165% ANC (All visits) received services. 87% Family Planning clients received services.

ANC visits were achieved due to good customer care, the equipment's were available for use, and health educations were conducted to clients as well as reminder calls during follow up.

HIV/AIDS, Research and outreaches had 10 trainings that were conducted on TB/HIV, Malaria, GBV, HTS/AP, NCD and VHF. TB trainings were supported by RHITES-SW in Q1 and there after all trainings were supported by G2G at Kabale Regional Referral Hospital. 90.7% of planned Outreaches and follow ups were done. These however will continue to be scaled down under (EPI) and be managed at lower facilities. All outreaches conducted followed an integrated approach. 90% of planned Voluntary Male Medical Circumcisions were achieved attributed to SMC pre-camp meetings, use of SMC champions, active mobilizers and engagement of the 30yrs and above champions to mobile the men in that age bracket.

Variances and Challenges

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Inpatients had 106.5% of planned patients admitted. However, 64.6% Bed Occupancy Rate was low majorly due to some departments not having many patients. 115.7% of planned major Operations including Caesarean Sections were achieved however there was a challenge of out of stock for sundries and Inadequate specialized staff in the departments.

Outpatients registered 452% of targets for its services as achieved however this was an under target at planning. The hospital achieved cumulative 125.7% from the Specialized Clinics however, only 44.8% Referrals to the hospital were managed. This was caused by the challenge of inadequate hospital specialists in place to attend to referred patients. Documentation of referrals and referral system in the region was a challenge.

Diagnostics registered only 55.8% of planned X-rays as achieved due to breakdown of machines.

Immunizations registered 173% achievement for planned Static Immunizations because of the Self-motivated team and availability of antigens. However, the Hospital had Stock outs of mebendazole and Vit A. The outreach activities could not be achieved due to the transition from implementing partner support to G2G which began in 2nd quarter.

Prevention and Rehabilitation registered 87% Family Planning clients that received services however services had stock outs of some supplies of both Sayana and Depo.

Management and support services: The Hospital board and top management continued hold meetings and to ensure that the contentious hospital land boundaries wrangle with neighbors were being settled.

Projects: Works on finishes and furnishings for the Interns' Hostel complex were still a challenge because the contractor was still demanding his outstanding payments.

Human Resource: staffing level was only 64% due to inadequate wage allocation to the hospital which led to inadequate specialists and professional cadres. Pension payments bounced for 3 beneficiary cases that had unapplied EFT. No interface payment

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %
000001 Audit and Risk Management	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.920	0.920	0.658	0.658	71.5 %	71.5 %	100.0 %
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	0.774	0.015	0.015	75.0 %	72.5 %	96.7 %
000008 Records Management	0.002	0.002	0.002	0.002	75.0 %	69.3 %	92.3 %
320009 Diagnostic Services	0.148	0.148	0.111	0.100	75.0 %	67.3 %	89.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.530	2.530	0.494	0.213	19.5 %	8.4 %	43.1 %
320021 Hospital Management and Support Services	7.949	8.176	6.458	6.179	81.2 %	77.7 %	95.7 %
320022 Immunisation Services	0.089	0.089	0.067	0.066	75.0 %	74.1 %	98.8 %
320023 Inpatient Services	0.157	0.157	0.118	0.111	75.0 %	71.0 %	94.6 %
320033 Outpatient Services	0.133	0.133	0.100	0.097	75.0 %	72.6 %	96.8 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.290	0.250	74.4 %	64.0 %	86.0 %
Total for the Vote	12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.316	6.984	5.164	5.097	81.8 %	80.7 %	98.7 %
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	0.399	0.285	24.9 %	17.8 %	71.4 %
212101 Social Security Contributions	0.009	0.009	0.004	0.004	50.0 %	48.5 %	97.1 %
212102 Medical expenses (Employees)	0.051	0.051	0.023	0.005	44.6 %	8.8 %	19.7 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
212201 Social Security Contributions	0.090	0.090	0.008	0.000	8.8 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	75.0 %	50.0 %	66.7 %
221002 Workshops, Meetings and Seminars	0.069	0.069	0.026	0.024	37.0 %	34.7 %	93.9 %
221003 Staff Training	0.040	0.040	0.030	0.030	75.0 %	74.1 %	98.9 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.005	0.004	75.0 %	56.2 %	74.9 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.005	0.005	3.4 %	3.1 %	88.9 %
221009 Welfare and Entertainment	0.147	0.147	0.090	0.058	61.6 %	39.6 %	64.4 %
221010 Special Meals and Drinks	0.070	0.070	0.053	0.052	75.0 %	74.5 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.041	0.029	81.4 %	58.3 %	71.6 %
221012 Small Office Equipment	0.071	0.071	0.043	0.005	60.5 %	7.1 %	11.7 %
221016 Systems Recurrent costs	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.066	0.066	0.027	0.012	41.6 %	17.6 %	42.2 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	50.0 %	66.7 %
223001 Property Management Expenses	0.005	0.005	0.004	0.003	75.0 %	52.0 %	69.3 %
223004 Guard and Security services	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
223005 Electricity	0.237	0.237	0.169	0.169	71.2 %	71.2 %	100.0 %
223006 Water	0.145	0.145	0.100	0.100	68.8 %	68.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.386	0.386	0.067	0.037	17.2 %	9.5 %	55.2 %
224004 Beddings, Clothing, Footwear and related Services	0.155	0.155	0.116	0.100	75.0 %	64.6 %	86.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.005	0.005	0.004	0.003	75.0 %	50.0 %	66.7 %
227001 Travel inland	0.288	0.288	0.254	0.209	88.2 %	72.6 %	82.3 %
227004 Fuel, Lubricants and Oils	0.312	0.312	0.181	0.181	58.1 %	58.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.045	0.035	75.0 %	58.5 %	78.0 %
228002 Maintenance-Transport Equipment	0.065	0.065	0.026	0.016	40.4 %	24.1 %	59.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.195	0.195	0.146	0.102	75.0 %	52.1 %	69.5 %
273104 Pension	0.475	0.490	0.368	0.340	77.5 %	71.5 %	92.3 %
273105 Gratuity	0.231	0.530	0.231	0.105	100.0 %	45.3 %	45.3 %
312111 Residential Buildings - Acquisition	0.920	0.920	0.658	0.658	71.5 %	71.5 %	100.0 %
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	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.551	13.532	8.322	7.698	66.31 %	61.34 %	92.51 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	8.322	7.698	66.31 %	61.34 %	92.5 %
<i>Departments</i>							
001 Hospital Services	3.448	3.448	1.181	0.837	34.2 %	24.3 %	70.9 %
002 Support Services	7.982	8.964	6.483	6.203	81.2 %	77.7 %	95.7 %
<i>Development Projects</i>							
1582 Retooling of Kabale Regional Referral Hospital	1.120	1.120	0.658	0.658	58.8 %	58.8 %	100.0 %
Total for the Vote	12.551	13.532	8.322	7.698	66.3 %	61.3 %	92.5 %

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Quarter 3

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

VOTE: 408 Kabale Hospital

Quarter 3

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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA
150 x-ray services 300 ultrasound scans. 13,000 laboratory investigations to be done	19748 (158%) achieved Laboratory investigation were carried out. 623 (81%) X-rays were carried out. 1598 (723%) Ultrasound scans were done. 4 CT scans done.	- The hospital was able to test the new CT scan on 4 patients - The laboratory services targets were achieved because the machines were functional with support from implementing partners - The Ultrasound scan services machines were serviced - The X-Ray machine began working in the quarter
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	305.000	
212102 Medical expenses (Employees)	250.000	
221002 Workshops, Meetings and Seminars	62.500	

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Quarter 3

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
221003 Staff Training		500.000
221010 Special Meals and Drinks		875.000
222001 Information and Communication Technology Services.		250.000
223005 Electricity		13,500.000
223006 Water		5,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		125.000
224004 Beddings, Clothing, Footwear and related Services		7,960.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		500.000
	Total For Budget Output	33,702.500
	Wage Recurrent	0.000
	Non Wage Recurrent	33,702.500
	Arrears	0.000
	AIA	0.000
Budget Output: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: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 Trainings conducted. 5 Outreaches & follow ups. 250 Adolescent programs Services 125 Voluntary Male Medical Circumcisions done	2GBV and 1 TB trainings were conducted. 52/54 Outreaches and follow ups were done. 8968 adolescent / youth received services. 1532 Voluntary Male Medical Circumcisions	-TB training were supported by RHITES-SW in Q1 and there after all trainings were supported by G2G KRRH. -Outreaches have been scaled down under (EPI) to be managed at lower facilities -All outreaches conducted follow an integrated approach. -SMC pre camp meetings included use of SMC champions, active mobilizers and engagement of the 30years and above champions to mobile the men in that age bracket.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,080.000	
221002 Workshops, Meetings and Seminars	2,143.000	
221009 Welfare and Entertainment	9,242.940	
222001 Information and Communication Technology Services.	730.000	
227001 Travel inland	107,056.780	
227004 Fuel, Lubricants and Oils	23,226.250	
228002 Maintenance-Transport Equipment	300.000	
Total For Budget Output		188,778.970
Wage Recurrent		0.000
Non Wage Recurrent		188,778.970

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
NA	NA	NA
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,642 static immunizations to be carried out.	4307 (164.6%) Static Immunizations were carried out planned immunizations during outreaches were not done.	- Achieved the static immunization targets because of the Self-motivated team and availability of antigens. - Hospital had Stock outs of mebendazole and Vit A - The outreach activities could not be achieved due to the transition from implementing partner support to G2G which began in 2nd quarter.
NA	NA	NA
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
2,616 immunizations expected to be carried out. 5,722 immunizations planned to be carried out during outreaches.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,850.000
221002 Workshops, Meetings and Seminars		156.250
221003 Staff Training		160.000
221009 Welfare and Entertainment		1,098.697
221010 Special Meals and Drinks		930.000

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Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		315.999
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	21,609.868
	Wage Recurrent	0.000
	Non Wage Recurrent	21,609.868
	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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	NA	NA
NA	3587 (100.6%) patients admitted. 64.6% Bed Occupancy Rate 4.4 days Average Length of Stay (ALoS) 701 (87.3%) Major Operations including Caesarean Section conducted	- Some departments did not have many patients reason the Bed occupancy rate was low. - Major surgery target achieved however there was a challenge of out of sundries stock and inadequate staff in the departments
NA	NA	NA

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Quarter 3

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	
212102 Medical expenses (Employees)	500.000	
221003 Staff Training	250.000	
221007 Books, Periodicals & Newspapers	352.000	
221008 Information and Communication Technology Supplies.	200.000	
221011 Printing, Stationery, Photocopying and Binding	875.955	
222001 Information and Communication Technology Services.	500.000	
223005 Electricity	9,250.000	
223006 Water	3,988.107	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125.000	
224004 Beddings, Clothing, Footwear and related Services	17,281.675	
227001 Travel inland	803.215	
228001 Maintenance-Buildings and Structures	270.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600.000	
Total For Budget Output		34,995.952
Wage Recurrent		0.000
Non Wage Recurrent		34,995.952
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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,400 patients to be seen in the Outpatients Department. 13000 cases to be seen in the specialized clinics. 387 Referrals in to be handled. 68 Referrals out expected to be done.	7522 Patients attended to at the Outpatients Department. 12181 Clients attended to at the Specialized Clinics. 22 Referrals to the hospital managed. 54 Referrals out of the hospital supported.	- Inadequate hospital specialists in place to attend to referred patients - Documentation of referrals and referral system in the region is a challenge
NA	NA	NA

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			750.000
212102 Medical expenses (Employees)			500.000
221003 Staff Training			250.000
221009 Welfare and Entertainment			1,359.000
221010 Special Meals and Drinks			3,126.143
221011 Printing, Stationery, Photocopying and Binding			875.000
222001 Information and Communication Technology Services.			125.000
223001 Property Management Expenses			100.000
223005 Electricity			12,000.000
223006 Water			8,375.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			125.000
224004 Beddings, Clothing, Footwear and related Services			1,060.000
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			500.000
228001 Maintenance-Buildings and Structures			1,645.200
Total For Budget Output			31,290.343
Wage Recurrent			0.000
Non Wage Recurrent			31,290.343
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1,000 ANC (All attendances) expected to be handled. 600 Family Planning clients to be worked on 613 ANC (All visits) expected in the clinic.	1411 ANC (All attendances) received services. 531 Family Planning clients received services. 876 ANC (All visits) received services. 100% HIV+ pregnant women were initiated on HAART.	- Family planning services had stock outs of some supplies of both sayana and depo. - ANC visits were achieved due to good customer care, all equipment's available for use, and health educations conducted as well as reminder calls during follow up.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,953.719	
212101 Social Security Contributions	2,081.945	
221003 Staff Training	1,000.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	546.400	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	800.000	
223005 Electricity	4,000.000	
223006 Water	6,000.000	
224001 Medical Supplies and Services	14,787.513	
224004 Beddings, Clothing, Footwear and related Services	1,738.650	
227001 Travel inland	1,000.000	
227004 Fuel, Lubricants and Oils	1,000.000	
228002 Maintenance-Transport Equipment	600.000	
Total For Budget Output	80,008.227	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	80,008.227
	Arrears	0.000
	AIA	0.000
	Total For Department	390,385.860
	Wage Recurrent	0.000
	Non Wage Recurrent	390,385.860
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly Audit reports compiled and submitted. 1 report for All areas of risk worked on and managed.	1 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	Not all areas were audited due to work overload
NA	NA	NA
NA	NA	NA
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,305.000	
221002 Workshops, Meetings and Seminars	262.500	
221007 Books, Periodicals & Newspapers	92.500	
221011 Printing, Stationery, Photocopying and Binding	450.000	
222001 Information and Communication Technology Services.	175.000	
227001 Travel inland	700.000	
227004 Fuel, Lubricants and Oils	400.000	
	Total For Budget Output	3,385.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,385.000

VOTE: 408 Kabale Hospital**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

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

Prepare the payroll and initiate payment of salaries and pension. Initiate payment of gratuity. Carry out performance management activities together with other departments.	<ul style="list-style-type: none"> - Prepared the payroll and initiated payment of staff salaries 260 (99.5%) and pension 60 (95%). - No required payments for gratuity. - Carried out performance management activities together with other departments included training needs assessment and HIV/AIDS workplace performance 	<ul style="list-style-type: none"> - Pension payments bounced for 3 beneficiary cases that had unapplied EFT - No interface payment files released to enable comparison with the payroll before payments - No more monthly verification of payments was done at HR level - failure of staff in attending performance management meetings
Prepare the payroll and initiate payment of salaries and pension. Initiate payment of gratuity. Carry out performance management activities together with other departments.		NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Prepare the payroll and initiate payment of salaries to 262 staff and 62 pensioners. Initiate payment of gratuity. Carry out performance management activities together with other departments.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221010 Special Meals and Drinks		275.000
221011 Printing, Stationery, Photocopying and Binding		682.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		650.000
222001 Information and Communication Technology Services.		330.000
227001 Travel inland		1,025.000
227004 Fuel, Lubricants and Oils		387.500
	Total For Budget Output	4,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,600.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
13 weekly MTRAC and Option B reports compiled and submitted. 1 monthly report submitted. 100% Birth and death notifications issued. 1 reports on data performance review meeting scheduled and conducted.	- 13 weekly MTRAC and Option B reports compiled and submitted. - 3 monthly report submitted. - 425/877 (48.4%) Birth notifications issued. - 08/91 (8.7%) death notifications issued - 1 report and data performance review meeting conducted.	- All reports were submitted as required - The Hospital can only handle mothers who requested for registration of birth at discharge. - Regional based performance review was conducted under quality improvement activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		196.768
221010 Special Meals and Drinks		125.000
222001 Information and Communication Technology Services.		25.000
227001 Travel inland		100.000
	Total For Budget Output	446.768
	Wage Recurrent	0.000
	Non Wage Recurrent	446.768

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1Hospiall 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 1 user training to be conducted.	<ul style="list-style-type: none"> - 1 Hospital Management Board - 3 Top Management meetings held. - 1 quarterly financial performance report compiled and submitted timely. - 179 Job Cards handled, 190 medical equipment worked on and 1 user training conducted for 50 health workers. 	<ul style="list-style-type: none"> - Achieved most of the targets. However, under maintenance of services, were affected by understaffing, inadequate tools and work overload. - Frequent Power surges affected the functionality of equipment and service Delivery. - Very costly to run the high voltage capacity generators
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

1Hospiall 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 1 user training to be conducted.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,849,975.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,215.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	500.000
221002 Workshops, Meetings and Seminars	6,733.170
221003 Staff Training	7,500.000
221008 Information and Communication Technology Supplies.	500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		15,106.000
221010 Special Meals and Drinks		24,247.160
221011 Printing, Stationery, Photocopying and Binding		4,249.999
221012 Small Office Equipment		547.000
221016 Systems Recurrent costs		6,000.000
222001 Information and Communication Technology Services.		1,390.000
223004 Guard and Security services		2,700.000
223005 Electricity		17,500.000
223006 Water		7,217.443
223007 Other Utilities- (fuel, gas, firewood, charcoal)		125.000
224004 Beddings, Clothing, Footwear and related Services		4,519.000
227001 Travel inland		27,581.175
227004 Fuel, Lubricants and Oils		30,750.000
228001 Maintenance-Buildings and Structures		2,656.000
228002 Maintenance-Transport Equipment		2,337.658
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,858.250
273104 Pension		116,140.115
	Total For Budget Output	2,169,598.155
	Wage Recurrent	1,849,975.185
	Non Wage Recurrent	319,622.970
	Arrears	0.000
	AIA	0.000
	Total For Department	2,178,029.923
	Wage Recurrent	1,849,975.185
	Non Wage Recurrent	328,054.738
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1582 Retooling of Kabale Regional Referral Hospital		
Budget Output:000002 Construction Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1582 Retooling of Kabale Regional Referral Hospital		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Funds released were paid to the contractor.	Funds are still not adequate to all the outstanding payments to the contractor.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	284,778.667
	GoU Development	284,778.667
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Still also finalise construction of the Interns' hostel and wait for hand over.	Contractor demands more payments to finalize construction of the Interns' hostel before hand over.	inadequate funds to clear all the outstanding payments to the contractor
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	284,778.667
	GoU Development	284,778.667
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	2,853,194.450
	Wage Recurrent	1,849,975.185
	Non Wage Recurrent	718,440.598
	GoU Development	284,778.667
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
50,005 Laboratory investigation were anticipated to be carried.	NA	
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
50,008 Laboratory investigation were anticipated to be carried.	60176 (160.5%) achieved Laboratory investigation were carried out. 1288 (55.8%) X-rays were carried out. 4712 (710.7%) Ultrasound scans were done. CT Scans 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		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

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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
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	250.000
221010 Special Meals and Drinks	2,625.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	750.000
223005 Electricity	40,500.000
223006 Water	17,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	375.000
224004 Beddings, Clothing, Footwear and related Services	17,000.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	99,812.500
Wage Recurrent	0.000
Non Wage Recurrent	99,812.500
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Conduct trainings, outreaches, follow ups, adolescent services, Voluntary Male Medical Circumcisions, youth programs and key population activities.	10 trainings were conducted. 147/162 (90.7%) Outreaches and follow ups were done. 26066 Adolescent / youth received services. 1532 (90%) Voluntary Male Medical Circumcisions done.
Provide HIV activities and other associated services as required.	NA

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)		46,080.000	
221002 Workshops, Meetings and Seminars		2,143.000	
221009 Welfare and Entertainment		9,242.940	
221011 Printing, Stationery, Photocopying and Binding		1,260.000	
222001 Information and Communication Technology Services.		730.000	
227001 Travel inland		107,056.780	
227004 Fuel, Lubricants and Oils		46,302.500	
228002 Maintenance-Transport Equipment		300.000	
	Total For Budget Output	213,115.220	
	Wage Recurrent	0.000	
	Non Wage Recurrent	213,115.220	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
10,464 Static Immunizations expected to be carried out	22,888 immunizations planned to be carried out during outreaches	NA	
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
10,464 Static Immunizations expected to be carried out	22,888 immunizations planned to be carried out during outreaches	13577 (173%) Static Immunizations were carried out 66 planned immunizations during outreaches	
10,464 Static Immunizations expected to be carried out	22,888 immunizations planned to be carried out during outreaches	NA	
PIAP Output: 1202010601 Target population fully immunised.			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
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.	NA	

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)			14,550.000
221002 Workshops, Meetings and Seminars			468.750
221003 Staff Training			1,160.000
221009 Welfare and Entertainment			3,598.697
221010 Special Meals and Drinks			3,420.000
221011 Printing, Stationery, Photocopying and Binding			749.999
222001 Information and Communication Technology Services.			300.000
223006 Water			5,625.000
224004 Beddings, Clothing, Footwear and related Services			3,750.000
227001 Travel inland			5,621.766
227004 Fuel, Lubricants and Oils			27,000.000
	Total For Budget Output		66,244.212
	Wage Recurrent		0.000
	Non Wage Recurrent		66,244.212
	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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
13,467 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	

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

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
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.	10758 (106.5%) patients admitted. 64.6% Bed Occupancy Rate 4.4 days Average Length of Stay (ALoS) 2787 (115.7%) Major Operations including Caesarean Section conducted
13,467 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
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Item	Spent
212102 Medical expenses (Employees)	1,500.000
221003 Staff Training	750.000
221007 Books, Periodicals & Newspapers	1,352.000
221008 Information and Communication Technology Supplies.	1,700.000
221011 Printing, Stationery, Photocopying and Binding	2,625.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	2,000.000
223005 Electricity	27,750.000
223006 Water	11,964.321

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)			375.000
224004 Beddings, Clothing, Footwear and related Services			45,749.999
227001 Travel inland			2,250.000
228001 Maintenance-Buildings and Structures			5,270.000
228003 Maintenance-Machinery & Equipment Other than Transport			5,600.000
	Total For Budget Output		111,386.320
	Wage Recurrent		0.000
	Non Wage Recurrent		111,386.320
	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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
13,600 patients were to be seen in the Out patients Department.		46108(452%) Patients attended to at the Outpatients Department.	
		48806(125.7%) Clients attended to at the Specialized Clinics.	
51,776 cases were to be seen in the Specialized Clinics.		520(44.8%) Referrals to the hospital managed.	
		173(84.8%) Referrals out of the hospital supported.	
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.		NA	
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			

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

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

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)	2,250.000
212102 Medical expenses (Employees)	1,500.000
221003 Staff Training	750.000
221009 Welfare and Entertainment	2,625.000
221010 Special Meals and Drinks	7,500.000
221011 Printing, Stationery, Photocopying and Binding	2,625.000
222001 Information and Communication Technology Services.	375.000
223001 Property Management Expenses	600.000
223005 Electricity	36,000.000
223006 Water	25,125.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	375.000
224004 Beddings, Clothing, Footwear and related Services	8,919.420
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	1,500.000
228001 Maintenance-Buildings and Structures	5,145.200
Total For Budget Output	96,789.620
Wage Recurrent	0.000
Non Wage Recurrent	96,789.620
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

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).	4197(135%) All ANC attendances received services. 1661(87%) Family Planning clients received services. 3037(165%) ANC (All visits) received services. 100% HIV+ pregnant women were initiated on HAART.
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	NA

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)	138,561.695
212101 Social Security Contributions	4,293.997
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	2,046.400
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	2,400.000
223005 Electricity	12,000.000
223006 Water	18,000.000
224001 Medical Supplies and Services	36,787.513
224004 Beddings, Clothing, Footwear and related Services	3,430.550
224010 Protective Gear	2,500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000

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			9,000.000
228002 Maintenance-Transport Equipment			3,099.951
	Total For Budget Output		249,670.106
	Wage Recurrent		0.000
	Non Wage Recurrent		249,670.106
	Arrears		0.000
	AIA		0.000
	Total For Department		837,017.978
	Wage Recurrent		0.000
	Non Wage Recurrent		837,017.978
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	3 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.		
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	NA		
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	NA		
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,175.000

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
221002 Workshops, Meetings and Seminars			787.500
221007 Books, Periodicals & Newspapers			112.500
221011 Printing, Stationery, Photocopying and Binding			1,350.000
222001 Information and Communication Technology Services.			525.000
227001 Travel inland			2,100.000
227004 Fuel, Lubricants and Oils			1,200.000
	Total For Budget Output		8,250.000
	Wage Recurrent		0.000
	Non Wage Recurrent		8,250.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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	- Prepared the payroll and initiated payment of staff salaries 260 (99.5%) and pension 60 (95%). - No required payments for gratuity. - Carried out performance management activities together with other departments included training needs assessment and HIV/AIDS workplace performance		
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	NA		

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

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	NA
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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)	3,750.000
221001 Advertising and Public Relations	500.000
221007 Books, Periodicals & Newspapers	500.000
221010 Special Meals and Drinks	825.000
221011 Printing, Stationery, Photocopying and Binding	2,047.500
221016 Systems Recurrent costs	1,950.000
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	3,075.000
227004 Fuel, Lubricants and Oils	1,162.500
Total For Budget Output	14,560.000
Wage Recurrent	0.000
Non Wage Recurrent	14,560.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

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.	- 39 weekly MTRAC and Option B reports compiled and submitted. - 9 monthly report submitted. -3000/2562(117.1%) Birth notifications issued. - 38/280 (13.6%) death notifications issued - 3 reports and data performance review meeting conducted.
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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)			831.768
221007 Books, Periodicals & Newspapers			25.000
221010 Special Meals and Drinks			375.000
222001 Information and Communication Technology Services.			75.000
227001 Travel inland			300.000
	Total For Budget Output		1,606.768
	Wage Recurrent		0.000
	Non Wage Recurrent		1,606.768
	Arrears		0.000
	AIA		0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 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		- 3 Hospital Management Board meetings held - 9 Top Management meetings held. - 3 quarterly financial performance report compiled and submitted timely. - 518 Job Cards handled, 580 medical equipment worked on and 1 user training conducted for 150 health workers.	
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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		NA	

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		<i>UShs Thousand</i>	
Item			Spent
211101 General Staff Salaries		5,096,935.224	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,278.785	
212102 Medical expenses (Employees)		750.000	
212103 Incapacity benefits (Employees)		1,500.000	
221001 Advertising and Public Relations		300.000	
221002 Workshops, Meetings and Seminars		20,499.510	
221003 Staff Training		22,500.000	
221007 Books, Periodicals & Newspapers		1,000.000	
221008 Information and Communication Technology Supplies.		1,600.000	
221009 Welfare and Entertainment		40,430.000	
221010 Special Meals and Drinks		37,591.740	
221011 Printing, Stationery, Photocopying and Binding		12,749.999	
221012 Small Office Equipment		3,047.000	
221016 Systems Recurrent costs		18,000.000	
222001 Information and Communication Technology Services.		4,190.000	
222002 Postage and Courier		500.000	
223004 Guard and Security services		8,100.000	
223005 Electricity		52,500.000	
223006 Water		21,652.329	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		375.000	
224004 Beddings, Clothing, Footwear and related Services		21,369.000	
227001 Travel inland		82,743.525	
227004 Fuel, Lubricants and Oils		92,250.000	
228001 Maintenance-Buildings and Structures		14,065.000	
228002 Maintenance-Transport Equipment		12,242.397	
228003 Maintenance-Machinery & Equipment Other than Transport		90,990.284	
273104 Pension		339,969.385	
273105 Gratuity		104,544.000	
Total For Budget Output		6,178,673.178	
Wage Recurrent		5,096,935.224	

VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,081,737.954
	Arrears	0.000
	AIA	0.000
	Total For Department	6,203,089.946
	Wage Recurrent	5,096,935.224
	Non Wage Recurrent	1,106,154.722
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

Procure assorted equipment and also furniture as well as other fixtures for the hostel and have it functional.	Funds released were paid to the contractor.
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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
312111 Residential Buildings - Acquisition	658,112.000
Total For Budget Output	658,112.000
GoU Development	658,112.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Compile lists of needs from the user departments and initiate the procurement processes	Contractor demands more payments to finalize construction of the Interns' hostel before hand over.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 408 Kabale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1582 Retooling of Kabale Regional Referral Hospital		
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	658,112.000
	GoU Development	658,112.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,698,219.924
	Wage Recurrent	5,096,935.224
	Non Wage Recurrent	1,943,172.700
	GoU Development	658,112.000
	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		
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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
50,005 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.		
50,008 Laboratory investigation were anticipated to be carried.	12,502 laboratory investigations to be done with 766 x-ray and 221 ultrasound scans.	NA
3,064 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		

VOTE: 408 Kabale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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.	3 trainings Conducted 30 Outreaches follow ups made 8000 adolescent / youth received services 500 Voluntary Male Medical Circumcisions
Provide HIV activities and other associated services as required.	NA	NA
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	NA	NA
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	NA	NA
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	NA	NA
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
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.

VOTE: 408 Kabale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
13,467 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	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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 to be seen admitted 4 days Average Length of Stay (ALoS) in hospital 85% patient Bed Occupancy Rate
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 operations including cesarean cases were expected to be carried out.	3367 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 operations including cesarean cases were expected to be carried out.

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Quarter 3

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.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
13,467 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	NA
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 to be seen in the specialized clinics. 387 referrals in and 68 referrals out to be handled.	NA

VOTE: 408 Kabale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
13,600 patients were to be seen in the Out Patients Department.	3,400 patients were to be seen in the outpatients department. 12,944 cases to be seen in the specialized clinics. 387 referrals in and 68 referrals out to be handled.	5000 patients were to be seen in the OPD 5000 clients be seen in the specialized clinics. 50 Referrals to the hospital managed. 50 referrals out to be handled.
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		
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4,144 clients to be seen in the ANC (All attendances)	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.	1036 ANC (All attendances) expected to be handled.
2,540 clients to be seen in the Family Planning clinic.		500 Family Planning clients to receive services.
2,452 clients anticipated to be seen in the ANC (All visits).		700 ANC (All visits) expected in the clinic. 100% HIV+ pregnant women were initiated on HAART
4,14 1 ANC (All attendances) expected to be handled	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
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		
Department:002 Support Services		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	NA	NA
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Quarterly audit report compiled and submitted. All areas of risk worked on and managed.	1 Quarterly audit report compiled and submitted. All areas of risk worked on and managed.
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Quarterly audit report compiled and submitted. All areas of risk worked on and managed.	1 Quarterly audit report compiled and submitted. All areas of risk worked on and managed.
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Quarterly audit report 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.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.	Prepare the payroll and initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.
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 gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.	Prepare the payroll and initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000005 Human Resource Management								
PIAP Output: 1203011004 Human resources recruited to fill vacant posts								
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma								
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 gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.			NA		
Budget Output:000008 Records Management								
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
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 meeting 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 meeting scheduled and conducted.		
Budget Output:320021 Hospital Management and Support Services								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
4 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 compiled and submitted timely. 300 Job cards expected, 350 medical equipment to be worked on and 1 user training conducted.			1 Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report compiled and submitted timely. 300 Job cards expected, 350 medical equipment to be worked on and 1 user training conducted.		

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320021 Hospital Management and Support Services								
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
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 compiled and submitted timely. 300 Job cards expected, 350 medical equipment to be worked on and 1 user training conducted.			1 Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report compiled and submitted timely. 300 Job cards expected, 350 medical equipment to be worked on and 1 user training conducted.		
<i>Development Projects</i>								
Project:1582 Retooling of Kabale Regional Referral Hospital								
Budget Output:000002 Construction Management								
PIAP Output: 1203010512 Increased coverage of health workers accommodations								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Procure assorted equipment and also furniture as well as other fixtures for the hostel and have it functional.			NA			Handover of project		
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Compile lists of needs from the user departments and initiate the procurement processes			NA			Handover of project		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid