

VOTE: 408 Kabale Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.316	6.984	6.886	6.789	109.0 %	107.0 %	98.6 %
	Non-Wage	5.114	5.429	3.472	3.415	68.0 %	66.8 %	98.4 %
Dev.	GoU	1.120	1.120	1.120	1.065	100.0 %	95.1 %	95.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %
Total GoU+Ext Fin (MTEF)		12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %
Total Vote Budget Excluding Arrears		12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2%
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2%
Total for the Vote	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.146	Bn Shs	Department : 002 Support Services
Reason: 0		
<i>Items</i>		
0.146	UShs	273105 Gratuity
Reason:		

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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 4
No. of health workers trained to deliver KP friendly services	Number	5	5
No. of HIV test kits procured and distributed	Number	40000	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	6
No. of voluntary medical male circumcisions done	Number	4334	2951
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	3
No. of youth-led HIV prevention programs designed and implemented	Number	6	13
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	6	114
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	85%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	85%	85%
% of key populations accessing HIV prevention interventions	Percentage	85%	1005
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 4
Proportion of key functional diagnostic equipment	Proportion	90	90%
% of calibrated equipment in use	Percentage	100%	50%

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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 4
No. of health workers trained to deliver KP friendly services	Number	5	10
No. of voluntary medical male circumcisions done	Number	4334	2951
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	12
No. of youth-led HIV prevention programs designed and implemented	Number	3	10
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes, already done	Already Achieved
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 4
No. of health workers trained to deliver KP friendly services	Number	5	10
No. of voluntary medical male circumcisions done	Number	4334	1251
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	3	13
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	100%
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 4
% Availability of vaccines (zero stock outs)	Percentage	100%	80%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
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 4
Average Length of Stay	Number	4	4.4
Bed Occupancy Rate	Rate	80%	82%
Proportion of patients referred in	Proportion	3212	1406
Proportion of Hospital based Mortality	Proportion	2%	32%
Proportion of patients referred out	Proportion	256	4%
No. of Patients diagnosed for NCDs	Number	5260	1974
TB/HIV/Malaria incidence rates	Percentage	0.5%	1.5%
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 4
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	156	42
% Increase in Specialised out patient services offered	Percentage	2%	39.4%
% of referred in patients who receive specialised health care services	Percentage	85%	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: 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 4
TB/HIV/Malaria incidence rates	Percentage	0.2%	1.5%
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 4
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	9080	35692
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 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	Yes
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	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

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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 4
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 4
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	1.5%	100%
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 4
proportion of patients who are satisfied with the services	Proportion	85%	87%

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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 4
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	180	200
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%
Medical equipment inventory maintained and updated	Text	Inventory will be updated according to equipment procured , repairs, disposal and maintained.	was done
Medical Equipment list and specifications reviewed	Text	List to be reviewed according to equipment specifications needed by the users.	was done
Medical Equipment Policy developed	Text	Reviews of policy to be done	Policy approved in place
% functional key specialized equipment in place	Percentage	90%	72%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

HIV/AIDS, Research and outreach services had 12 trainings conducted on TB/HIV, Malaria, GBV, HTS/AP, NCD and VHF. TB training were supported by RHITES-SW in Q1 and thereafter, all trainings were supported by G2G at Kabale Regional Referral Hospital. 92.5% 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. 68% of planned Voluntary Male Medical Circumcisions were achieved by end of Q4 attributed to SMC pre-camp meetings, use of SMC champions, active mobilizers and engagement of the 30yrs and above champions to mobilize the men in that age bracket.

Outpatient services registered improved screening at all entry points regardless of the stock out of the HIV testing kits, an eye camp contributed to increased services and all clients referred to the facility were attended to as required.

Prevention and Rehabilitation services had all mothers tested for HIV/AIDS, availability of test kits and availability of peer mothers. Family Planning clients were able to access the available supplies as prescribed. HIV+ pregnant mothers were tested, availability of test kits, and availability of peer mothers to support them

Immunization Services had Static Immunizations for Yellow fever campaign and child health days done in the hospital and the Yellow fever campaign was done in the region.

Diagnostic services had Lab Quality Management System was sustained. There was a transition from paper based accessing to ALIS due to a 16Module Gene-Xpert that replaced a 4module. There was an increase in the volume of samples tested for MTB (for both samples collected in the hospital and lower health facilities) and automation of machines were still under the support of Implementing Partners. CT-Scans done increased as a result of the drop in its prices from 220,000/= to 120,000/=

Human Resource services received some key Staff who were promoted

Variances and Challenges

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Outpatient services clients screening still needed to be conducted in all service delivery points and not only at the general OPD. The referrals to and Referrals out of the hospital registered low numbers as a result of poor and incomplete documentations at both hospital unit levels and other facilities.

Inpatient services registered an improvement in admissions that was highly contributed by Peadiatric ward which had very sick babies admitted for many days. The caesarean cases kept increasing which resulted in increased cost of the services.

Prevention and Rehabilitation services had ANC (All attendances) affected by stock outs of Fancida tablet and mothers were sent to seek services elsewhere almost a month, much as the rest of the supplies were available.

Immunization Services had VIT A and Mebendazole (nutritional supplement) out of stock. The Outreaches immunizations were no longer conducted by the referral hospital because of lack of funding from the partners.

Diagnostic services had stock out of HIV Kits as a result of NMS not delivering the ordered Kits in Cycle 5&6. Renovation of the main Lab affected equipment as there was an overhaul of the electric system. Equipment breakdown included an autoclave, Safety cabinet that failed calibration and a Gene-Xpert service that was overdue for service. Safety cabinet failed to calibrate due to need of some spares like Filters which had clogged and needed replacement. Airflow wasn't sufficient enough to provide maximum protection. The X-Ray films were inadequate. Ultrasound scans were many within the districts of Kigezi and so people opted to go out there instead of coming to the Hospital. Laboratory investigation services had out of stock HIV testing kits for almost a month which led to the decline in the investigations carried out Q4.

Human Resource department: Staff whose titles were phased out were not migrated on to the HCM, inadequate wage to recruit new staff and key equipment's such as ICT and mobile

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %
000001 Audit and Risk Management	0.011	0.011	0.011	0.010	100.0 %	93.4 %	93.4 %
000002 Construction Management	0.920	0.920	0.920	0.873	100.0 %	94.9 %	94.9 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.192	100.0 %	96.1 %	96.1 %
000005 Human Resource Management	0.020	0.774	0.774	0.638	3,856.7 %	3,177.9 %	82.4 %
000008 Records Management	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.148	0.148	99.9 %	99.9 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.530	2.530	0.711	0.711	28.1 %	28.1 %	100.0 %
320021 Hospital Management and Support Services	7.949	8.176	7.944	7.929	99.9 %	99.7 %	99.8 %
320022 Immunisation Services	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.157	0.157	0.157	0.155	99.8 %	98.9 %	99.1 %
320033 Outpatient Services	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.388	0.388	99.4 %	99.4 %	100.0 %
Total for the Vote	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.316	6.984	6.886	6.789	109.0 %	107.5 %	98.6 %
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	0.561	0.560	34.9 %	34.8 %	99.8 %
212101 Social Security Contributions	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.051	0.051	0.024	0.024	47.6 %	47.6 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.090	0.090	0.008	0.008	8.8 %	8.8 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.069	0.069	0.035	0.035	50.1 %	50.1 %	100.0 %
221003 Staff Training	0.040	0.040	0.040	0.036	100.0 %	89.9 %	89.9 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.042	0.042	26.7 %	26.7 %	100.0 %
221009 Welfare and Entertainment	0.147	0.147	0.128	0.127	87.4 %	86.6 %	99.1 %
221010 Special Meals and Drinks	0.070	0.070	0.070	0.069	100.0 %	97.6 %	97.6 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.050	100.0 %	98.3 %	98.3 %
221012 Small Office Equipment	0.071	0.071	0.055	0.055	76.3 %	76.3 %	100.0 %
221016 Systems Recurrent costs	0.027	0.027	0.027	0.026	100.0 %	98.6 %	98.6 %
222001 Information and Communication Technology Services.	0.066	0.066	0.039	0.039	58.5 %	58.5 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223005 Electricity	0.237	0.237	0.225	0.225	94.9 %	94.9 %	100.0 %
223006 Water	0.145	0.145	0.133	0.133	91.7 %	91.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.386	0.386	0.123	0.123	31.9 %	31.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.288	0.288	0.288	0.288	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.312	0.312	0.250	0.250	79.9 %	79.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	99.6 %	99.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.065	0.065	0.033	0.033	51.2 %	51.0 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
273104 Pension	0.475	0.490	0.488	0.467	102.7 %	98.3 %	95.7 %
273105 Gratuity	0.231	0.530	0.403	0.377	174.5 %	163.2 %	93.5 %
312111 Residential Buildings - Acquisition	0.920	0.920	0.920	0.873	100.0 %	94.9 %	94.9 %
312229 Other ICT Equipment - Acquisition	0.030	0.030	0.030	0.027	100.0 %	89.1 %	89.1 %
312231 Office Equipment - Acquisition	0.030	0.030	0.030	0.025	100.0 %	84.7 %	84.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Total for the Vote	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.551	13.532	11.478	11.269	91.45 %	89.79 %	98.18 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	11.478	11.269	91.45 %	89.79 %	98.2 %
<i>Departments</i>							
001 Hospital Services	3.448	3.448	1.626	1.624	47.2 %	47.1 %	99.9 %
002 Support Services	7.982	8.964	8.732	8.580	109.4 %	107.5 %	98.3 %
<i>Development Projects</i>							
1582 Retooling of Kabale Regional Referral Hospital	1.120	1.120	1.120	1.065	100.0 %	95.1 %	95.1 %
Total for the Vote	12.551	13.532	11.478	11.269	91.5 %	89.8 %	98.2 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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	745 X-rays were carried out. 1497 Ultrasound scans were carried out. 18458 Laboratory investigations were done. 107 CT scans were done.	- X-Ray had availability of films as compared to the previous quarter when the facility lacked them -Ultrasound scans were many because people opted to come out to the facility -Laboratory investigation services had out of stock HIV testing kits for almost a month led to the decline in the investigations carried out for Q4, however the annual target was achieved. - CT Scans were not planned at beginning of the year however after installment services began.

VOTE: 408 Kabale Hospital

Quarter 4

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	745 X-rays were carried out. 1497 Ultrasound scans were carried out. 18458 Laboratory investigations were done. 107 CT scans were done.	- X-Ray had availability of films as compared to the previous quarter when the facility lacked them - Ultrasound scans were many because people opted to come out to the facility - Laboratory investigation services had out of stock HIV testing kits for almost a month led to the decline in the investigations carried out for Q4, however the annual target was achieved. -CT Scans done increased in Q4 as a result of the drop in CT-Scan prices from 220,000/= to 120,000/=

VOTE: 408 Kabale Hospital

Quarter 4

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		
12,502 laboratory investigations to be done with 766 x-ray and 221 ultrasound scans.	745 X-rays were carried out. 1497 Ultrasound scans were carried out. 18458 Laboratory investigations were done. 107 CT scans were done.	- X-Ray had availability of films as compared to the previous quarter when the facility lacked them - Ultrasound scans were many because people opted to come out to the facility - Laboratory investigation services had out of stock HIV testing kits for almost a month led to the decline in the investigations carried out for Q4, however the annual target was achieved. - CT Scans done increased in Q4 as a result of the drop in CT-Scan prices from 220,000/= to 120,000/=

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000	
212102 Medical expenses (Employees)	250.000	
221002 Workshops, Meetings and Seminars	62.500	
221003 Staff Training	500.000	
221009 Welfare and Entertainment	250.000	
221010 Special Meals and Drinks	875.000	
221012 Small Office Equipment	500.000	
222001 Information and Communication Technology Services.	250.000	
223005 Electricity	13,400.000	
223006 Water	5,875.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125.000	
224004 Beddings, Clothing, Footwear and related Services	16,999.999	

VOTE: 408 Kabale Hospital

Quarter 4

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
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	48,337.499
	Wage Recurrent	0.000
	Non Wage Recurrent	48,337.499
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 408 Kabale Hospital

Quarter 4

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		
3 trainings Conducted 30 Outreaches follow ups made 8000 adolescent / youth received services 500 Voluntary Male Medical Circumcisions	2 Training of regional trainers on new 2022 HIV consolidated guidelines were done and GBV training for staff were conducted. 50 outreaches follow ups. were done. 8435 adolescent services, youth programs 26 Voluntary Male Medical Circumcisions were done.	12 trainings were conducted on TB/HIV, Malaria, GBV, HTS/AP, NCD and VHF. TB training were supported by RHITES-SW in Q1 and there after all trainings were supported by G2G at Kabale Regional Referral Hospital. 92.5% 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. 68% of planned Voluntary Male Medical Circumcisions were achieved by end of Q4 attributed to SMC pre camp meetings, use of SMC champions, active mobilizers and engagement of the 30years and above champions to mobilize the men in that age bracket.
NA	2 Training of regional trainers on new 2022 HIV consolidated guidelines were done and GBV training for staff were conducted. 50 outreaches follow ups were done. 8435 adolescent services, youth programs 26 Voluntary Male Medical Circumcisions were done.	Support from implementing partners

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		186,058.734
212102 Medical expenses (Employees)		18,310.578
212201 Social Security Contributions		7,931.614
221002 Workshops, Meetings and Seminars		3,182.000
221008 Information and Communication Technology Supplies.		34,783.073
221009 Welfare and Entertainment		49,999.936
221011 Printing, Stationery, Photocopying and Binding		11,680.000
221012 Small Office Equipment		45,509.077
222001 Information and Communication Technology Services.		23,420.001
224001 Medical Supplies and Services		35,383.074
227001 Travel inland		44,999.220
227004 Fuel, Lubricants and Oils		23,226.250
228002 Maintenance-Transport Equipment		13,000.478
	Total For Budget Output	497,484.035
	Wage Recurrent	0.000
	Non Wage Recurrent	497,484.035
	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		
2,616 static immunizations expected to be carried out. 5,722 immunizations planned to be carried out during outreaches.	No Immunizations were carried out during out reaches. 4510 on site (All immunizations) were done in the hospital.	- Static Immunizations for Yellow fever campaign and child health days were done in the hospital - Outreaches immunizations were no longer conducted by the referral hospital however the Yellow fever campaign was done in the region

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
NA	No Immunizations were carried out during out reaches. 4510 on site (All immunizations) were done in the hospital.	- Static Immunizations for Yellow fever campaign and child health days were done in the hospital - Outreaches immunizations were no longer conducted by the referral hospital however the Yellow fever campaign was done in the region
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	No Immunizations were carried out during out reaches. 4510 on site (All immunizations) were done in the hospital.	- Static Immunizations for Yellow fever campaign and child health days were done in the hospital - Outreaches immunizations were no longer conducted by the referral hospital however the Yellow fever campaign was done in the region
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,850.000	
221002 Workshops, Meetings and Seminars	156.250	
221003 Staff Training	840.000	
221009 Welfare and Entertainment	1,401.303	
221010 Special Meals and Drinks	1,580.000	
221011 Printing, Stationery, Photocopying and Binding	250.001	
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	1,873.920	

VOTE: 408 Kabale Hospital

Quarter 4

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
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	23,176.474
	Wage Recurrent	0.000
	Non Wage Recurrent	23,176.474
	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	3762 patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 82% patients Bed Occupancy Rate 943 major operations including cesarean cases were carried out.	- Patient Admissions increased compared to the previous quarter - Bed Occupancy Rate and average length of stay was highly contributed by Peadiatric ward which had very sick babies that took long in the wards - Major Operations had many caesarean cases being done at the facility

VOTE: 408 Kabale Hospital

Quarter 4

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		
3,367 patients to be seen admitted 4 days Average Length of Stay (ALoS) in hospital 85% patient Bed Occupancy Rate	3762 patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 82% patients Bed Occupancy Rate 943 major operations including cesarean cases were carried out.	- Patient Admissions increased compared to the previous quarter - Bed Occupancy Rate and average length of stay was highly contributed by Peadiatric ward which had very sick babies that took long in the wards - Major Operations had many caesarean cases being done at the facility
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.	3762 patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 82% patients Bed Occupancy Rate 943 major operations including cesarean cases were carried out.	- Patient Admissions increased compared to the previous quarter - Bed Occupancy Rate and average length of stay was highly contributed by Peadiatric ward which had very sick babies that took long in the wards - Major Operations had many caesarean cases being done at the facility

VOTE: 408 Kabale Hospital

Quarter 4

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

NA	3762 patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 82% patients Bed Occupancy Rate 943 major operations including cesarean cases were carried out.	- Patient Admissions increased compared to the previous quarter - Bed Occupancy Rate and average length of stay was highly contributed by Peadiatric ward which had very sick babies that took long in the wards - Major Operations had many caesarean cases being done at the facility
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	500.000
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	648.000
221008 Information and Communication Technology Supplies.	1,300.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	2,000.000
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	15,250.000
227001 Travel inland	160.000
228001 Maintenance-Buildings and Structures	4,480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400.000
Total For Budget Output	43,851.107
Wage Recurrent	0.000

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	43,851.107
	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 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.	3,346 patients were seen in the outpatient's department. 16,982 cases were seen in the specialized clinics. 6 referrals in were done. 23 referrals out were handled.	- Most of the attendances at general Outpatients had to be seen from the specialized clinics -The Specialized Clinics had increased number contributed by the eye camp - Referrals to and Referrals out registered too low numbers as a result of poor and incomplete documentations at both hospital unit levels and other facilities
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VOTE: 408 Kabale Hospital

Quarter 4

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

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.	3,346 patients were seen in the outpatient's department. 16,982 cases were seen in the specialized clinics. 6 referrals in were done. 23 referrals out were handled.	- Most of the attendances at general Outpatients had to be seen from the specialized clinics - The Specialized Clinics had increased number contributed by the eye camp - Referrals to and Referrals out registered too low numbers as a result of poor and incomplete documentations at both hospital unit levels and other facilities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	875.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	875.000
222001 Information and Communication Technology Services.	125.000
223001 Property Management Expenses	400.000
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	6,958.260

VOTE: 408 Kabale Hospital

Quarter 4

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
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		1,854.801
	Total For Budget Output	36,588.061
	Wage Recurrent	0.000
	Non Wage Recurrent	36,588.061
	Arrears	0.000
	AIA	0.000
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		
1036 ANC (All attendances) expected to be handled. 500 Family Planning clients to receive services. 700 ANC (All visits) expected in the clinic. 100% HIV+ pregnant women were initiated on HAART	1358 ANC (All attendances) were handled 547 Family Planning clients were worked on 845 ANC (All visits) seen in the clinic	- ANC (All attendances) was affected by stock outs of fancida tablet and mothers were sent to seek services elsewhere for a month - Family Planning clients were able to access the availability supplies as prescribed - ANC (All visits) transfers to lower facilities were done and hope for more improvement

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Quarter 4

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		
1,036 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.	1358 ANC (All attendances) were handled 547 Family Planning clients were worked on 845 ANC (All visits) seen in the clinic 100% All HIV positive pregnant women were initiated on HAART	- ANC (All attendances) was affected by stock outs of fancida tablet and mothers were sent to seek services elsewhere for a month - Family Planning clients were able to access the availability supplies as prescribed - ANC (All visits) transfers to lower facilities were done and hope for more improvement - HIV+ pregnant mothers are tested, there was availability of test kits, and availability of peer mothers to support them

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,790.199	
212101 Social Security Contributions	2,342.159	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	550.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	953.600	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
221012 Small Office Equipment	500.000	
222001 Information and Communication Technology Services.	800.000	
223005 Electricity	4,000.000	

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Quarter 4

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
223006 Water		6,000.000
224001 Medical Supplies and Services		51,212.487
224004 Beddings, Clothing, Footwear and related Services		2,069.450
224010 Protective Gear		2,500.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		9,000.000
228002 Maintenance-Transport Equipment		1,804.950
	Total For Budget Output	138,022.845
	Wage Recurrent	0.000
	Non Wage Recurrent	138,022.845
	Arrears	0.000
	AIA	0.000
	Total For Department	787,460.021
	Wage Recurrent	0.000
	Non Wage Recurrent	787,460.021
	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		
NA	1 Quarterly Audit reports compiled & submitted.	Not all areas of risk were worked on and managed because the Internal Audit officer was on Maternity leave.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 report compiled and submitted. All areas of risk worked on and managed.	1 Quarterly Audit reports compiled & submitted.	Not all areas of risk were worked on and managed because the Internal Audit officer was on Maternity leave.
1 Quarterly audit report compiled and submitted. All areas of risk worked on and managed.	1 Quarterly Audit reports compiled & submitted.	Not all areas of risk were worked on and managed because the Internal Audit officer was on Maternity leave.
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:		
1 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.	All planned activities were achieved.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	262.500	
221007 Books, Periodicals & Newspapers	37.500	
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		2,025.000
Wage Recurrent		0.000
Non Wage Recurrent		2,025.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.	262 Staff salary paid by 28th of each month 59 Pensioners paid by 28th of each month	Planned activities were achieved by end of Q4.
Prepare the payroll and initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.	262 (99%) staff paid by end of Q4 59 pensioners paid by end of Q4. 52 (96%) of pensioners beneficiaries validated 226 (86%) staff appraised by 30th July 2022 30 staff trained in performance management activities.	Planned activities were achieved by end of Q4.

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**

NA	262 (99%) staff paid by end of Q4 59 pensioners paid by end of Q4. 52 (96%) of pensioners beneficiaries validated 226 (86%) staff appraised by 30th July 2022 30 staff trained in performance management.	Planned activities were achieved by end of Q4.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	472,512.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221001 Advertising and Public Relations	500.000
221007 Books, Periodicals & Newspapers	500.000
221010 Special Meals and Drinks	275.000
221011 Printing, Stationery, Photocopying and Binding	682.500
221016 Systems Recurrent costs	270.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	1,025.000
227004 Fuel, Lubricants and Oils	387.500
273105 Gratuity	145,908.557
Total For Budget Output	623,560.723
Wage Recurrent	472,512.166

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	151,048.557
	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. Birth and death certificates issued. other reports and data performance review meeting scheduled and conducted.	12 HMIS Reports submitted monthly 52 weekly MTRAC and Option B reports compiled and submitted. 04 Option B reports compiled and submitted Quarterly Birth certificates issued (live births at discharge) Death certificates issued quarter Total deaths Other reports and data review meetings scheduled and conducted.	- All reports have been submitted as required to the MoH Dashboard - Maintained the HMIS Reports submission monthly, weekly MTRAC and Option B reports compiled and submitted Quarterly - Birth certificates and Death certificates notifications were below plan because the NIRA printer broke down - There was lack of awareness of the importance of the notifications by both clients and staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		438.232
221007 Books, Periodicals & Newspapers		25.000
221010 Special Meals and Drinks		125.000
222001 Information and Communication Technology Services.		25.000
227001 Travel inland		100.000
	Total For Budget Output	713.232
	Wage Recurrent	0.000
	Non Wage Recurrent	713.232
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 Financial performance reports submitted 1 Hospital Management Board meetings held 3 Top Management meetings held 241 Job cards expected / completed 251 medical equipment maintained Staff trained in practical skills in equipment use was done in form of Support supervision by administrative staff in 9 districts	- Productivity index increased from 40% to 60.2% due to funds availability on time. Spare parts for the equipment's were available. - Support from implementing partners to conduct some repairs in equipment calibration for Lab certification.
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:		
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 Financial performance reports submitted 1 Hospital Management Board meetings held 3 Top Management meetings held 241 Job cards expected / completed 251 medical equipment maintained Staff trained in practical skills in equipment use was done in form of Support supervision by administrative staff in 9 districts	- Productivity index increased from 40% to 60.2% due to funds availability on time. Spare parts for the equipment's were available. - Support from implementing partners to conduct some repairs in equipment calibration for Lab certification.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,219,365.396	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,968.215	
212102 Medical expenses (Employees)	250.000	
212103 Incapacity benefits (Employees)	500.000	
221001 Advertising and Public Relations	300.000	

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,033.170
221003 Staff Training		3,444.515
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		15,416.600
221010 Special Meals and Drinks		10,872.000
221011 Printing, Stationery, Photocopying and Binding		4,250.001
221012 Small Office Equipment		1,953.000
221016 Systems Recurrent costs		6,000.000
222001 Information and Communication Technology Services.		1,410.000
222002 Postage and Courier		500.000
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		12,331.000
227001 Travel inland		27,581.175
227004 Fuel, Lubricants and Oils		30,750.000
228001 Maintenance-Buildings and Structures		8,753.000
228002 Maintenance-Transport Equipment		2,614.712
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		84,009.716
273104 Pension		127,229.143
273105 Gratuity		126,487.731
Total For Budget Output		1,750,161.817
Wage Recurrent		1,219,365.396
Non Wage Recurrent		530,796.421
Arrears		0.000
AIA		0.000
Total For Department		2,376,460.772
Wage Recurrent		1,691,877.562

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	684,583.210
	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:

Handover of project	Achieved in previous Quarter.	Achieved in previous Quarter.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312111 Residential Buildings - Acquisition	214,827.130
Total For Budget Output	214,827.130
GoU Development	214,827.130
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:

Handover of project	Was done in the previous Quarters.	Activity was achieved in the previous Quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312229 Other ICT Equipment - Acquisition	26,729.065
312231 Office Equipment - Acquisition	25,423.729
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000.000
312235 Furniture and Fittings - Acquisition	29,999.000
Total For Budget Output	192,151.794

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1582 Retooling of Kabale Regional Referral Hospital		
	GoU Development	192,151.794
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	406,978.924
	GoU Development	406,978.924
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,570,899.717
	Wage Recurrent	1,691,877.562
	Non Wage Recurrent	1,472,043.231
	GoU Development	406,978.924
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 4

Quarter 4: 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.		2033 (66%) of planned X-rays were carried out.	
3,076 X-rays to be carried out, and		6209 (702%) of planned Ultrasound scans were carried out.	
884 Ultrasound scans to be carried out.		78634 (157%) of planned Laboratory investigations were done.	
		111 (111%) of planned CT scans were 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			
50,005 Laboratory investigation were anticipated to be carried.		2033 (66%) of planned X-rays were carried out.	
3,076 X-rays to be carried out, and		6209 (702%) of planned Ultrasound scans were carried out.	
884 Ultrasound scans to be carried out.		78634 (157%) of planned Laboratory investigations were done.	
		111 (111%) of planned CT scans were done.	
50,008 Laboratory investigation were anticipated to be carried.		2033 (66%) of planned X-rays were carried out.	
3,064 X-rays to be carried out, and		6209 (702%) of planned Ultrasound scans were carried out.	
884 Ultrasound scans to be carried out.		78634 (157%) of planned Laboratory investigations were done.	
		111 (111%) of planned CT scans were done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000	
212102 Medical expenses (Employees)		1,000.000	
221002 Workshops, Meetings and Seminars		250.000	

VOTE: 408 Kabale Hospital

Quarter 4

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			2,000.000
221009 Welfare and Entertainment			500.000
221010 Special Meals and Drinks			3,500.000
221012 Small Office Equipment			1,000.000
222001 Information and Communication Technology Services.			1,000.000
223005 Electricity			53,900.000
223006 Water			23,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			500.000
224004 Beddings, Clothing, Footwear and related Services			33,999.999
227001 Travel inland			2,000.000
227004 Fuel, Lubricants and Oils			12,000.000
228001 Maintenance-Buildings and Structures			2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
	Total For Budget Output		148,149.999
	Wage Recurrent		0.000
	Non Wage Recurrent		148,149.999
	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.		11 Training of regional trainers on new 2022 HIV consolidated guidelines were done and GBV training for staff were conducted. 197 outreaches follow ups were done. 34501 adolescent services, for youth programs were carried out. 2951 Voluntary Male Medical Circumcisions were done.	

VOTE: 408 Kabale Hospital

Quarter 4

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

Provide HIV activities and other associated services as required.	11 Training of regional trainers on new 2022 HIV consolidated guidelines were done and GBV training for staff were conducted. 197 outreaches follow ups were done. 34501 adolescent services, for youth programs were carried out. 2951 Voluntary Male Medical Circumcisions were done.
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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)	232,138.734
212102 Medical expenses (Employees)	18,310.578
212201 Social Security Contributions	7,931.614
221002 Workshops, Meetings and Seminars	5,325.000
221008 Information and Communication Technology Supplies.	34,783.073
221009 Welfare and Entertainment	59,242.876
221011 Printing, Stationery, Photocopying and Binding	12,940.000
221012 Small Office Equipment	45,509.077
222001 Information and Communication Technology Services.	24,150.001
224001 Medical Supplies and Services	35,383.074
227001 Travel inland	152,056.000
227004 Fuel, Lubricants and Oils	69,528.750
228002 Maintenance-Transport Equipment	13,300.478
Total For Budget Output	710,599.255
Wage Recurrent	0.000
Non Wage Recurrent	710,599.255
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010302 Target population fully immunised.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

10,464 Immunizations were anticipated to be carried out during out reaches.	66 Immunizations were carried out during out reaches for the whole year. 18087 (173%) of planned on site (All immunizations) were done in the hospital.
22,888 on site (All immunizations) were to be done in the hospital.	

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	66 Immunizations were carried out during out reaches for the whole year.
22,888 immunizations planned to be carried out during outreaches	18087 (173%) of planned on site (All immunizations) were done in the hospital.

PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

10,464 Static Immunizations expected to be carried out	66 Immunizations were carried out during out reaches for the whole year.
22,888 immunizations planned to be carried out during outreaches	18087 (173%) of planned on site (All immunizations) were done in the hospital.

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)	19,400.000
221002 Workshops, Meetings and Seminars	625.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	400.000
223006 Water	7,500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	7,495.686
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	89,420.686
Wage Recurrent	0.000
Non Wage Recurrent	89,420.686

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.	14514 (431%) of planned patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 68.6% patients Bed Occupancy Rate 3730 (116%) of planned major operations including cesarean cases were carried out.
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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.	14514 (431%) of planned patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 68.6% patients Bed Occupancy Rate 3730 (116%) of planned major operations including cesarean cases were carried out.
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.	14514 (431%) of planned patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 68.6% patients Bed Occupancy Rate 3730 (116%) of planned major operations including cesarean cases were carried out.

VOTE: 408 Kabale Hospital

Quarter 4

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

13,467 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.	14514 (431%) of planned patients were seen in all wards and in Grade A, 4.4 days patients Average Length of Stay 68.6% patients Bed Occupancy Rate 3730 (116%) of planned major operations including cesarean cases were carried out.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,625.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	4,000.000
223005 Electricity	37,000.000
223006 Water	15,952.428
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
224004 Beddings, Clothing, Footwear and related Services	60,999.999
227001 Travel inland	2,410.000
228001 Maintenance-Buildings and Structures	9,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	155,237.427
Wage Recurrent	0.000
Non Wage Recurrent	155,237.427
Arrears	0.000
AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	49,454 (364%) of planned patients were seen in the outpatient's department.
51,776 cases were to be seen in the Specialized Clinics.	65,788 (127%) of cases planned were seen in the specialized clinics.
1,548 Referrals in to be handled, and 272 Referrals out expected to be granted	526 (34%) of planned referrals in were done. 196 (72%) of planned referrals out were handled.

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.	49,454 (364%) of planned patients were seen in the outpatient's department.
51,776 cases were to be seen in the Specialized Clinics.	65,788 (127%) of cases planned were seen in the specialized clinics.
1,548 Referrals in to be handled, and 272 Referrals out expected to be granted	526 (34%) of planned referrals in were done. 196 (72%) of planned referrals out were handled.

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)	3,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	3,500.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	1,000.000
223005 Electricity	48,000.000
223006 Water	33,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000

VOTE: 408 Kabale Hospital

Quarter 4

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
224004 Beddings, Clothing, Footwear and related Services			15,877.680
227001 Travel inland			2,000.000
227004 Fuel, Lubricants and Oils			2,000.000
228001 Maintenance-Buildings and Structures			7,000.001
Total For Budget Output			133,377.681
Wage Recurrent			0.000
Non Wage Recurrent			133,377.681
Arrears			0.000
AIA			0.000
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) 2,540 clients to be seen in the Family Planning clinic. 2,452 clients anticipated to be seen in the ANC (All visits).		5555 ANC (134% of All planned attendances) were seen 2208 Family (86.9%) of planned clients were worked on 3882 ANC (158% of clients for All visits) were seen in the clinic	
4,14 1 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		5555 ANC (134% of All planned attendances) were seen 2208 Family (86.9%) of planned clients were worked on 3882 ANC (158% of clients for All visits) were seen in the clinic 100% All HIV positive pregnant women were initiated on HAART	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			189,351.894
212101 Social Security Contributions			6,636.156
221003 Staff Training			4,000.000
221007 Books, Periodicals & Newspapers			1,100.000
221008 Information and Communication Technology Supplies.			2,000.000

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			3,000.000
221011 Printing, Stationery, Photocopying and Binding			8,000.000
221012 Small Office Equipment			1,000.000
222001 Information and Communication Technology Services.			3,200.000
223005 Electricity			16,000.000
223006 Water			24,000.000
224001 Medical Supplies and Services			88,000.000
224004 Beddings, Clothing, Footwear and related Services			5,500.000
224010 Protective Gear			5,000.000
227001 Travel inland			4,000.000
227004 Fuel, Lubricants and Oils			4,000.000
228001 Maintenance-Buildings and Structures			18,000.000
228002 Maintenance-Transport Equipment			4,904.901
	Total For Budget Output		387,692.951
	Wage Recurrent		0.000
	Non Wage Recurrent		387,692.951
	Arrears		0.000
	AIA		0.000
	Total For Department		1,624,477.999
	Wage Recurrent		0.000
	Non Wage Recurrent		1,624,477.999
	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.		4 Quarterly Audit reports compiled & submitted.	

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	4 Quarterly Audit reports compiled & submitted.
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	4 Quarterly Audit reports compiled & submitted.

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.	4 Quarterly audit report compiled and submitted. All areas of risk worked on and managed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,175.000
221002 Workshops, Meetings and Seminars	1,050.000
221007 Books, Periodicals & Newspapers	150.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
222001 Information and Communication Technology Services.	700.000
227001 Travel inland	2,800.000
227004 Fuel, Lubricants and Oils	1,600.000
Total For Budget Output	10,275.000
Wage Recurrent	0.000
Non Wage Recurrent	10,275.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	262 (99%) staff paid by end of Q4 59 pensioners paid by end of Q4. 52 (96%) of pensioners beneficiaries validated 226 (86%) staff appraised by 30th July 2022 30 staff trained in performance management.
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Prepare the payroll and initiate payment of salaries and pension. initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments. These activities	262 (99%) staff paid by end of Q4 59 pensioners paid by end of Q4. 52 (96%) of pensioners beneficiaries validated 226 (86%) staff appraised by 30th July 2022 30 staff trained in performance management.
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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	262 (99%) staff paid by end of Q4 59 pensioners paid by end of Q4. 52 (96%) of pensioners beneficiaries validated 226 (86%) staff appraised by 30th July 2022 30 staff trained in performance management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	472,512.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	1,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221010 Special Meals and Drinks	1,100.000
221011 Printing, Stationery, Photocopying and Binding	2,730.000
221016 Systems Recurrent costs	2,220.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	4,100.000
227004 Fuel, Lubricants and Oils	1,550.000
273105 Gratuity	145,908.557
Total For Budget Output	638,120.723

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	472,512.166
	Non Wage Recurrent	165,608.557
	Arrears	0.000
	<i>AIA</i>	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.	12 HMIS Reports submitted monthly 52 weekly MTRAC and Option B reports compiled and submitted. 04 Option B reports compiled and submitted Quarterly 3128 Birth certificates issued (live births at discharge) out of 3442 51 Death certificates issued over 293 Total deaths 4 reports and data review meetings scheduled were conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,270.000
221007 Books, Periodicals & Newspapers	50.000
221010 Special Meals and Drinks	500.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	400.000
Total For Budget Output	2,320.000
Wage Recurrent	0.000
Non Wage Recurrent	2,320.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		4 Financial performance reports submitted 4 Hospital Management Board meetings held 12 Top Management meetings held 759 Job cards expected / completed 831 medical equipment maintained Support supervision by administrative staff in 9 districts	
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		4 Financial performance reports submitted 4 Hospital Management Board meetings held 12 Top Management meetings held 759 Job cards expected / completed 831 medical equipment maintained Support supervision by administrative staff in 9 districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,316,300.620	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,247.000	
212102 Medical expenses (Employees)		1,000.000	
212103 Incapacity benefits (Employees)		2,000.000	
221001 Advertising and Public Relations		600.000	
221002 Workshops, Meetings and Seminars		27,532.680	
221003 Staff Training		25,944.515	
221007 Books, Periodicals & Newspapers		2,000.000	
221008 Information and Communication Technology Supplies.		2,200.000	
221009 Welfare and Entertainment		55,846.600	
221010 Special Meals and Drinks		48,463.740	
221011 Printing, Stationery, Photocopying and Binding		17,000.000	
221012 Small Office Equipment		5,000.000	

VOTE: 408 Kabale Hospital

Quarter 4

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
221016 Systems Recurrent costs		24,000.000
222001 Information and Communication Technology Services.		5,600.000
222002 Postage and Courier		1,000.000
223004 Guard and Security services		10,800.000
223005 Electricity		70,000.000
223006 Water		28,869.772
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
224004 Beddings, Clothing, Footwear and related Services		33,700.000
227001 Travel inland		110,324.700
227004 Fuel, Lubricants and Oils		123,000.000
228001 Maintenance-Buildings and Structures		22,818.000
228002 Maintenance-Transport Equipment		14,857.109
228003 Maintenance-Machinery & Equipment Other than Transport		175,000.000
273104 Pension		467,198.528
273105 Gratuity		231,031.731
	Total For Budget Output	7,928,834.995
	Wage Recurrent	6,316,300.620
	Non Wage Recurrent	1,612,534.375
	Arrears	0.000
	AIA	0.000
	Total For Department	8,579,550.718
	Wage Recurrent	6,788,812.786
	Non Wage Recurrent	1,790,737.932
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output:000002 Construction Management

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Procure assorted equipment and also furniture as well as other fixtures for the hostel and have it functional.	Achieved in previous Quarter.
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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	872,939.130
Total For Budget Output	872,939.130
GoU Development	872,939.130
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	Was done in the previous Quarters.
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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
312229 Other ICT Equipment - Acquisition	26,729.065
312231 Office Equipment - Acquisition	25,423.729
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000.000
312235 Furniture and Fittings - Acquisition	29,999.000
Total For Budget Output	192,151.794
GoU Development	192,151.794
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,065,090.924

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	GoU Development	1,065,090.924
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,269,119.641
	Wage Recurrent	6,788,812.786
	Non Wage Recurrent	3,415,215.931
	GoU Development	1,065,090.924
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 4

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 Q4
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 408 Kabale Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid