

VOTE: 408 Kabale Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.316	6.984	3.443	3.247	55.0 %	51.0 %	94.3 %
	Non-Wage	5.114	5.429	1.694	1.225	33.0 %	24.0 %	72.3 %
Dev.	GoU	1.120	1.120	0.373	0.373	33.3 %	33.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %
Total GoU+Ext Fin (MTEF)		12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %
Total Vote Budget Excluding Arrears		12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9%
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9%
Total for the Vote	12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %

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

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.288	Bn Shs	Department : 001 Hospital Services
Reason: The activities under G2G had just been accomplished by end of the quarter and funds were under processing.		

### Items

0.104	UShs	227001 Travel inland
Reason: Activities were ongoing by end of the quarter		
0.093	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activites were still ongoing by end of the quarter		
0.022	UShs	224001 Medical Supplies and Services
Reason: Medicines had been delivered and payments being processed by end of the quarter		
0.019	UShs	221009 Welfare and Entertainment
Reason: Activities were still ongoing by end of the quarter		
0.018	UShs	212102 Medical expenses (Employees)
Reason:		
0.181	Bn Shs	Department : 002 Support Services
Reason: Payments could not be effected for activities that were still ongoing		

### Items

0.126	UShs	273105 Gratuity
Reason: The unspent is to be paid in the 3rd quarter when documents are cleared		
0.012	UShs	221010 Special Meals and Drinks
Reason: The activities were on going by end of the quarter		

## (ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.126	Bn Shs	Department : 002 Support Services
Reason: 0		

### Items

0.126	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 2
No. of health workers trained to deliver KP friendly services	Number	5	0
No. of HIV test kits procured and distributed	Number	40000	3400
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	3
No. of voluntary medical male circumcisions done	Number	4334	92
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	2
No. of youth-led HIV prevention programs designed and implemented	Number	6	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	6	6
% 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%	85%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of key functional diagnostic equipment	Proportion	90	90
% of calibrated equipment in use	Percentage	100%	100

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	5	0
No. of voluntary medical male circumcisions done	Number	4334	3400
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	3	3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes, already done	Yes, already done
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	5	5
No. of voluntary medical male circumcisions done	Number	4334	92
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	3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	85%
UPHIA 2020 conducted and results disseminated	Text	This was done	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 2
% Availability of vaccines (zero stock outs)	Percentage	100%	95
% 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 2
Average Length of Stay	Number	4	4.4
Bed Occupancy Rate	Rate	80%	66.1
Proportion of patients referred in	Proportion	3212	498 (32%)
Proportion of Hospital based Mortality	Proportion	2%	2.8%
Proportion of patients referred out	Proportion	256	119 (43%)
No. of Patients diagnosed for NCDs	Number	5260	1905
TB/HIV/Malaria incidence rates	Percentage	0.5%	73/23290*100=0.3
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 2
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	156	24
% Increase in Specialised out patient services offered	Percentage	2%	2.1%
% 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 2
TB/HIV/Malaria incidence rates	Percentage	0.2%	73/23290*100=0.3
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 2
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	9080	2327
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 2
Number of audit reports produced	Number	4	2
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	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

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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 2
Staffing levels, %	Percentage	75%	65%
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 2
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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	1.5%	1
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
proportion of patients who are satisfied with the services	Proportion	85%	86%



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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 2
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	180	50
% 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.	done
Medical Equipment list and specifications reviewed	Text	List to be reviewed according to equipment specifications needed by the users.	done
Medical Equipment Policy developed	Text	Reviews of policy to be done	done
% functional key specialized equipment in place	Percentage	90%	95%
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

Quality of Services: The hospital continued to be the best performing in Quality improvement activities and patient safety. It emerged as best in 2022 as the outstanding Adolescent friendly and responsive services. The hospital also emerged the outstanding facility towards Quality Improvement Implementation in the country.

Internal Audit: The Hospital Risk management strategy document was approved by the board and will continue to be implemented in the course of the year.

Management and support services: User training on medical equipment maintenance was conducted to 50 staff (19.1%) in the quarter to enable practical skills in managing equipment.

The oxygen Plant donated by UNICEF was installed and its transformer was installed by the hospital.

The Hospital board was able to sign agreement with the neighbors encroaching on the Hospital land to vacate. Planting of trees on the entire Hospital boundary as a natural boundary began and still ongoing with the available rains.

Human Resource: Total staff salary paid was 3.4m/= ( 99%) was spent in the half year and 106,829,895/= paid to 96% pensioners who were also validated. 86% staff were appraised by end of 30th July 2022 and 11.5% were trained (phased approach) in performance management in the quarter.

Outpatients registered a 2% increase in referrals to the hospital as well as attendance at the specialized clinics with support from Kabale University specialist's team.

Diagnostics: an increase of 4%in planned Ultrasound scans and laboratory services were achieved due to machines functionality, availability of supplies and reagents. The CT Scan machine was installed, and its building completed. Only remaining is its printer and commissioning.

## Variances and Challenges

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Outpatients: registered only 30% of the patients are referred to the hospital which show that the Referral systems in the region is still poor.

Diagnostics registered only 21% patients due to malfunction of the X-Ray machine whose service contract with supplier is over and the model no longer supported by the manufacturer.

Immunizations: registered 40% performance due to the Outreach services immunizations now done at lower facility.

Human Resource: The Hospital had inadequate wage for the staff inpost and needs to recruit more staff including specialists as per the Recruitment Plan.

Under Management and Support Services: The hospital land need to be secured from land grabbers (19hectares) by wadding off with permanent fencing

Hospital Staff accommodation is still inadequate to improve staff retention as well as their motivation. The Hospital needs a Standard Isolation Unit: There is none in the region. ICU construction has not yet begun yet Equipment's are available but no proper building. Staff Transport is needed to ensure easy movements in the region.  
Frequent power outages require a solar power system for entire hospital for lighting.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.551	13.532	5.510	4.844	43.9 %	38.6 %	87.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	5.510	4.844	43.9 %	38.6 %	87.9 %
000001 Audit and Risk Management	0.011	0.011	0.006	0.005	50.0 %	45.5 %	90.9 %
000002 Construction Management	0.920	0.920	0.373	0.373	40.6 %	40.5 %	99.9 %
000003 Facilities and Equipment Management	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.774	0.010	0.010	50.0 %	49.8 %	99.6 %
000008 Records Management	0.002	0.002	0.001	0.001	50.0 %	43.1 %	86.2 %
320009 Diagnostic Services	0.148	0.148	0.074	0.066	50.0 %	44.5 %	89.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.530	2.530	0.278	0.024	11.0 %	0.9 %	8.6 %
320021 Hospital Management and Support Services	7.949	8.176	4.385	4.009	55.2 %	50.4 %	91.4 %
320022 Immunisation Services	0.089	0.089	0.045	0.045	50.0 %	50.3 %	100.6 %
320023 Inpatient Services	0.157	0.157	0.078	0.076	50.0 %	48.4 %	96.8 %
320033 Outpatient Services	0.133	0.133	0.067	0.065	50.0 %	48.7 %	97.5 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.193	0.170	49.4 %	43.6 %	88.2 %
Total for the Vote	12.551	13.532	5.510	4.844	43.9 %	38.6 %	87.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.316	6.984	3.443	3.247	54.5 %	51.4 %	94.3 %
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	0.257	0.163	16.0 %	10.2 %	63.6 %
212101 Social Security Contributions	0.009	0.009	0.002	0.002	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.051	0.051	0.021	0.003	41.7 %	5.9 %	14.1 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.090	0.090	0.008	0.000	8.8 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.069	0.069	0.017	0.015	23.8 %	21.2 %	89.2 %
221003 Staff Training	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.003	50.0 %	49.1 %	98.3 %
221008 Information and Communication Technology Supplies.	0.157	0.157	0.004	0.004	2.3 %	2.3 %	100.0 %
221009 Welfare and Entertainment	0.147	0.147	0.053	0.031	35.8 %	21.0 %	58.7 %
221010 Special Meals and Drinks	0.070	0.070	0.035	0.023	50.0 %	32.4 %	64.8 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.026	0.020	50.7 %	39.5 %	78.0 %
221012 Small Office Equipment	0.071	0.071	0.005	0.005	6.3 %	6.3 %	100.0 %
221016 Systems Recurrent costs	0.027	0.027	0.013	0.013	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.066	0.066	0.010	0.007	15.6 %	10.9 %	69.5 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.005	0.005	50.0 %	50.0 %	100.0 %
223005 Electricity	0.237	0.237	0.113	0.113	47.5 %	47.5 %	100.0 %
223006 Water	0.145	0.145	0.067	0.067	45.9 %	45.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.386	0.386	0.044	0.022	11.4 %	5.7 %	50.0 %
224004 Beddings, Clothing, Footwear and related Services	0.155	0.155	0.078	0.066	50.0 %	42.8 %	85.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.288	0.288	0.172	0.068	59.7 %	23.6 %	39.5 %
227004 Fuel, Lubricants and Oils	0.312	0.312	0.113	0.113	36.2 %	36.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.065	0.065	0.014	0.012	22.1 %	19.1 %	86.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.195	0.195	0.098	0.083	50.0 %	42.6 %	85.3 %
273104 Pension	0.475	0.490	0.248	0.224	52.3 %	47.1 %	90.1 %
273105 Gratuity	0.231	0.530	0.231	0.105	100.0 %	45.3 %	45.3 %
312111 Residential Buildings - Acquisition	0.920	0.920	0.373	0.373	40.6 %	40.6 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.551	13.532	5.510	4.845	43.90 %	38.60 %	87.93 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.551	13.532	5.510	4.845	43.90 %	38.60 %	87.9 %
<i>Departments</i>							
001 Hospital Services	3.448	3.448	0.734	0.447	21.3 %	13.0 %	60.8 %
002 Support Services	7.982	8.964	4.402	4.025	55.1 %	50.4 %	91.4 %
<i>Development Projects</i>							
1582 Retooling of Kabale Regional Referral Hospital	1.120	1.120	0.373	0.373	33.3 %	33.3 %	100.0 %
Total for the Vote	12.551	13.532	5.510	4.845	43.9 %	38.6 %	87.9 %

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



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## Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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:</b>		
NA	NA	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
300 X-rays to be carried out 1000 Ultrasound scans to be carried out 19000 Laboratory investigations to be done.	NA	NA
300 X-rays were carried out 220 Ultrasound scans were carried out 12000 Laboratory investigations were done.	302 X-ray 1629 Ultrasound scans 20461 laboratory investigations	- Underachieved for X-Ray due to break down of the old machine and Inadequate X-ray films. - Ultrasound services were achieved because the machine was operational - The Laboratory Investigations services were achieved
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195.000	
212102 Medical expenses (Employees)	250.000	
221002 Workshops, Meetings and Seminars	120.920	
221003 Staff Training	500.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		125.000
221010 Special Meals and Drinks		1,750.000
221012 Small Office Equipment		260.000
222001 Information and Communication Technology Services.		250.000
223005 Electricity		13,500.000
223006 Water		5,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224004 Beddings, Clothing, Footwear and related Services		540.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,630.000
	Total For Budget Output	31,245.920
	Wage Recurrent	0.000
	Non Wage Recurrent	31,245.920
	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		
- 2 Trainings conducted. - 20 Outreaches and follow ups. - 1,000 Adolescent services, youth programs and key population activities achieved. - 500 Voluntary Male Medical Circumcisions done	1 Trainings conducted 4 Outreaches & follow ups 2327 Adolescent programs & key population Services 92 Voluntary Male Medical Circumcisions done at the hospital.	Voluntary Male Medical Circumcisions outreaches were not done in the quarter since the planning process for G2G funding was still ongoing
	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,260.000
227004 Fuel, Lubricants and Oils		23,076.250
	Total For Budget Output	24,336.250
	Wage Recurrent	0.000
	Non Wage Recurrent	24,336.250
	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.	NA	NA
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,641 static immunizations to be carried out. 50 other immunizations to be carried out.	4778 Static Immunizations done 0 Immunizations done during outreaches.	Outreach immunization services are now done at facility level.
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,655.000
221002 Workshops, Meetings and Seminars		156.250
221003 Staff Training		500.000
221009 Welfare and Entertainment		1,250.000
221010 Special Meals and Drinks		2,490.000
221011 Printing, Stationery, Photocopying and Binding		368.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
222001 Information and Communication Technology Services.		100.000	
223006 Water		1,875.000	
224004 Beddings, Clothing, Footwear and related Services		1,250.000	
227001 Travel inland		1,873.922	
227004 Fuel, Lubricants and Oils		9,000.000	
		Total For Budget Output	24,518.172
		Wage Recurrent	0.000
		Non Wage Recurrent	24,518.172
		Arrears	0.000
		AIA	0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	NA	NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
	3644 Patients Admitted 4.4 Av. Length of Stay (ALoS) days 66% Bed Occupancy Rate- BOR 761 Major Operations including Caesarean Section conducted	BOR is low due to Quality improvement in services	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
212102 Medical expenses (Employees)		600.000	
221003 Staff Training		250.000	
221007 Books, Periodicals & Newspapers		1,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		750.000
221011 Printing, Stationery, Photocopying and Binding		1,749.045
221012 Small Office Equipment		649.600
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		1,000.000
223005 Electricity		9,250.000
223006 Water		3,988.107
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224004 Beddings, Clothing, Footwear and related Services		21,045.549
227001 Travel inland		696.785
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,627.000
	Total For Budget Output	47,856.086
	Wage Recurrent	0.000
	Non Wage Recurrent	47,856.086
	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.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	23290 Patients attended to at OPD 16141 Clients attended to at the Specialized Clinics. 470 Referrals to the hospital were managed. 88 Referrals out of the hospital supported	Referral systems at region level is still inadequate therefore fewer cases at referral in but more of walkin cases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
212102 Medical expenses (Employees)		625.100
221003 Staff Training		250.000
221009 Welfare and Entertainment		1,093.975
221010 Special Meals and Drinks		2,061.857
221011 Printing, Stationery, Photocopying and Binding		1,750.000
222001 Information and Communication Technology Services.		125.000
223001 Property Management Expenses		270.000
223005 Electricity		12,000.000
223006 Water		8,375.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224004 Beddings, Clothing, Footwear and related Services		5,297.420
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		1,750.000
Total For Budget Output		35,598.352
Wage Recurrent		0.000
Non Wage Recurrent		35,598.352
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
1,036 ANC ( All attendances) expected to be handled. 635 Family Planning cleints to be worked on and 613 ANC (All visits) expected in the clinic.	NA	NA
NA	1310 ANC (All attendances) were managed 561 Family Planning clients provided services 866 ANC (All visits) in the clinic attended to 100% HIV+ pregnant women were initiated on HAART	- Inadequate FP supplies. - Less turn up for services in the Festive season
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,270.002	
212101 Social Security Contributions	737.352	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	319.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	995.000	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
221012 Small Office Equipment	500.000	
222001 Information and Communication Technology Services.	800.000	
223005 Electricity	4,000.000	
223006 Water	6,000.000	
224001 Medical Supplies and Services	21,850.000	
224004 Beddings, Clothing, Footwear and related Services	316.900	
224010 Protective Gear	1,940.000	
227001 Travel inland	1,000.000	
227004 Fuel, Lubricants and Oils	1,000.000	
228001 Maintenance-Buildings and Structures	7,383.000	
228002 Maintenance-Transport Equipment	1,459.951	
<b>Total For Budget Output</b>		<b>101,571.205</b>
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	101,571.205
	Arrears	0.000
	AIA	0.000
	Total For Department	265,125.985
	Wage Recurrent	0.000
	Non Wage Recurrent	265,125.985
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.	1 Audit reports compiled & submitted. 1 All areas of risk worked on & managed.	More discussions were still needed with management on risk areas.
NA	NA	NA
NA	NA	NA
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		145.000
221002 Workshops, Meetings and Seminars		262.500
221011 Printing, Stationery, Photocopying and Binding		900.000
222001 Information and Communication Technology Services.		175.000
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		400.000
Total For Budget Output		2,582.500
Wage Recurrent		0.000
Non Wage Recurrent		2,582.500



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

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Prepare the payroll and initiate payment of salaries and pension. Initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments.	- Prepared the payroll and initiate payment of 262 staff salaries and 62 pensioners. - Initiated payment of gratuity to those retired. - Carried out all performance management activities together with other departments in a review meeting	There was inadequate wage in the quarter
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.	NA	NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221001 Advertising and Public Relations	250.000
221007 Books, Periodicals & Newspapers	500.000
221010 Special Meals and Drinks	550.000
221011 Printing, Stationery, Photocopying and Binding	1,365.000
221016 Systems Recurrent costs	1,300.000
222001 Information and Communication Technology Services.	170.000
227001 Travel inland	1,025.000
227004 Fuel, Lubricants and Oils	387.500
Total For Budget Output	6,797.500
Wage Recurrent	0.000
Non Wage Recurrent	6,797.500

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

Budget Output: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:

1 HMIS Reports submitted monthly 52 weekly MTRAC and Option B reports compiled and submitted. 500 Birth certificates issued 20 Death certificates issued 1 report on data review meetings conducted.	3 HMIS Reports submitted monthly 13 Weekly MTRAC and Option B reports compiled and submitted. 2175/858 (live births at discharge) certificates issued. 13/104 Quarter Total deaths certificates issued. 1 report submitted from data review meetings conducted.	- Parents are reminded to come back and pick birth notifications. - Community awareness of death certificates importance is still low.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		317.500
221007 Books, Periodicals & Newspapers		25.000
221010 Special Meals and Drinks		250.000
222001 Information and Communication Technology Services.		25.000
227001 Travel inland		100.000
	Total For Budget Output	717.500
	Wage Recurrent	0.000
	Non Wage Recurrent	717.500
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

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

1 Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and i user training workshop conducted.	2 Financial performance report submitted. 2 Hospital Management Board meeting held. 6 Top Management meetings held. 339 Job cards completed. 390 Equipment maintained. 100 Staff trained in practical skills in equipment use.	- Frequent Power surges affect the functionality of equipment and service delivery. - Very costly to run the high voltage capacity generators
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>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:</b>		
1 Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and i user training workshop conducted.	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,680,779.629	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,075.000	
212102 Medical expenses (Employees)	250.000	
212103 Incapacity benefits (Employees)	500.000	
221001 Advertising and Public Relations	150.000	
221002 Workshops, Meetings and Seminars	7,883.170	
221003 Staff Training	9,020.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	1,100.000	
221009 Welfare and Entertainment	13,074.000	
221010 Special Meals and Drinks	3,852.025	
221011 Printing, Stationery, Photocopying and Binding	6,671.400	
221012 Small Office Equipment	1,250.000	
221016 Systems Recurrent costs	6,000.000	
222001 Information and Communication Technology Services.	1,400.000	
222002 Postage and Courier	250.000	
223004 Guard and Security services	2,700.000	
223005 Electricity	21,500.000	
223006 Water	7,217.443	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000	
224004 Beddings, Clothing, Footwear and related Services	13,024.000	
227001 Travel inland	31,581.175	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		35,750.000
228001 Maintenance-Buildings and Structures		11,104.000
228002 Maintenance-Transport Equipment		6,422.589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,004.034
273104 Pension		117,503.305
273105 Gratuity		104,544.000
	Total For Budget Output	2,179,855.770
	Wage Recurrent	1,680,779.629
	Non Wage Recurrent	499,076.141
	Arrears	0.000
	AIA	0.000
	Total For Department	2,189,953.270
	Wage Recurrent	1,680,779.629
	Non Wage Recurrent	509,173.641
	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:		
NA	Procurement planned under Quarter 3	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312111 Residential Buildings - Acquisition		373,333.333
	Total For Budget Output	373,333.333
	GoU Development	373,333.333
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1582 Retooling of Kabale Regional Referral Hospital			
		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:			
Equip the Interns' Hostel and continue working on finishes on the building.	Last finishes to the building ongoing. The payments were done from releases.		more funding to completion needed
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		373,333.333
	GoU Development		373,333.333
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		2,828,412.588
	Wage Recurrent		1,680,779.629
	Non Wage Recurrent		774,299.626
	GoU Development		373,333.333
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50,005 Laboratory investigation were anticipated to be carried.	NA	
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
50,005 Laboratory investigation were anticipated to be carried.	NA	
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
50,008 Laboratory investigation were anticipated to be carried.	665 X-ray 3114 Ultrasound scans 40428 laboratory investigations	
3,064 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		445.000
212102 Medical expenses (Employees)		500.000
221002 Workshops, Meetings and Seminars		125.000

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

Item	Spent
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	250.000
221010 Special Meals and Drinks	1,750.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	27,000.000
223006 Water	11,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224004 Beddings, Clothing, Footwear and related Services	9,040.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	66,110.000
Wage Recurrent	0.000
Non Wage Recurrent	66,110.000
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.	1 Trainings conducted 4 Outreaches & follow ups 2327 Adolescent programs & key population Services 92 Voluntary Male Medical Circumcisions done at the hospital.
Provide HIV activities and other associated services as required.	NA

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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	
221011 Printing, Stationery, Photocopying and Binding		1,260.000	
227004 Fuel, Lubricants and Oils		23,076.250	
Total For Budget Output		24,336.250	
Wage Recurrent		0.000	
Non Wage Recurrent		24,336.250	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
10,464 Immunizations were anticipated to be carried out during out reaches.		NA	
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		9270 Static Immunizations done	
22,888 immunizations planned to be carried out during outreaches		66 Immunizations done during outreaches.	
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		NA	
22,888 immunizations planned to be carried out during outreaches			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,700.000	
221002 Workshops, Meetings and Seminars		312.500	
221003 Staff Training		1,000.000	
221009 Welfare and Entertainment		2,500.000	
221010 Special Meals and Drinks		2,490.000	



VOTE: 408 Kabale Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			434.000
222001 Information and Communication Technology Services.			200.000
223006 Water			3,750.000
224004 Beddings, Clothing, Footwear and related Services			2,500.000
227001 Travel inland			3,747.844
227004 Fuel, Lubricants and Oils			18,000.000
	Total For Budget Output		44,634.344
	Wage Recurrent		0.000
	Non Wage Recurrent		44,634.344
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
13,467 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.		NA	

# VOTE: 408 Kabale Hospital

Quarter 2

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

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

13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	7171 Patients Admitted 4.5 Av. Length of Stay (ALoS) days 64% Bed Occupancy Rate- BOR 2086 Major Operations including Caesarean Section conducted
13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	NA
13,467 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,749.045
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	18,500.000
223006 Water	7,976.214

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			250.000
224004 Beddings, Clothing, Footwear and related Services			28,468.324
227001 Travel inland			1,446.785
228001 Maintenance-Buildings and Structures			5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			5,000.000
	<b>Total For Budget Output</b>		<b>76,390.368</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		76,390.368
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320033 Outpatient Services</b>			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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:</b>			
13,600 patients were to be seen in the Out patients Department.		NA	
51,776 cases were to be seen in the Specialized Clinics.			
1,548 Referrals in to be handled, and 272 Referrals out expected to be granted			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
13,600 patients were to be seen in the Out Patients Department.		38586 Patients attended to at OPD	
51,776 cases were to be seen in the Specialized Clinics.		36625 Clients attended to at the Specialized Clinics.	
1,548 Referrals in to be handled, and		498 Referrals to the hospital were managed.	
272 Referrals out expected to be granted		119 Referrals out of the hospital supported	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,500.000
212102 Medical expenses (Employees)			1,000.000
221003 Staff Training			500.000
221009 Welfare and Entertainment			1,266.000
221010 Special Meals and Drinks			4,373.857
221011 Printing, Stationery, Photocopying and Binding			1,750.000
222001 Information and Communication Technology Services.			250.000
223001 Property Management Expenses			500.000
223005 Electricity			24,000.000
223006 Water			16,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			250.000
224004 Beddings, Clothing, Footwear and related Services			7,859.420
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			1,000.000
228001 Maintenance-Buildings and Structures			3,500.000
	Total For Budget Output		65,499.277
	Wage Recurrent		0.000
	Non Wage Recurrent		65,499.277
	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)		NA	
2,540 clients to be seen in the Family Planning clinic.			
2,452 clients anticipated to be seen in the ANC (All visits).			

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Quarter 2

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

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

4,14 1 ANC (All attendances) expected to be handled	2786 ANC (All attendances) were managed
2,540 Family Planning clients to be worked on	1130 Family Planning clients provided services
2,451 ANC (All visits) expected in the clinic	2161 ANC (All visits) in the clinic attended to
All HIV positive pregnant women were to be initiated on HAART	100% HIV+ pregnant women were initiated on HAART

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)	94,607.976
212101 Social Security Contributions	2,212.052
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	1,600.000
223005 Electricity	8,000.000
223006 Water	12,000.000
224001 Medical Supplies and Services	22,000.000
224004 Beddings, Clothing, Footwear and related Services	1,691.900
224010 Protective Gear	2,500.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	9,000.000
228002 Maintenance-Transport Equipment	2,499.951
Total For Budget Output	169,661.879
Wage Recurrent	0.000
Non Wage Recurrent	169,661.879

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
		<b>Total For Department</b>	<b>446,632.118</b>
		Wage Recurrent	0.000
		Non Wage Recurrent	446,632.118
		Arrears	0.000
		<i>AIA</i>	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.		2 Audit reports compiled & submitted. 2 All areas of risk worked on & managed.	
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.		NA	
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.		NA	
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Quarterly Audit reports compiled and submitted. All areas of risk worked on and managed.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		870.000	
221002 Workshops, Meetings and Seminars		525.000	
221007 Books, Periodicals & Newspapers		20.000	
221011 Printing, Stationery, Photocopying and Binding		900.000	
222001 Information and Communication Technology Services.		350.000	
227001 Travel inland		1,400.000	
227004 Fuel, Lubricants and Oils		800.000	
Total For Budget Output		4,865.000	
Wage Recurrent		0.000	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,865.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Prepare the payroll and initiate payment of salaries and pension. initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments. These activities	- Prepared the payroll and initiate payment of 262 staff salaries and 62 pensioners. - Initiated payment of gratuity to those retired. - Carried out all performance management activities together with other departments in a review meeting
Prepare the payroll and initiate payment of salaries and pension. initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments. These activities	NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

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

Prepare the payroll and initiate payment of salaries and pension. initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments. These activities	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221001 Advertising and Public Relations	500.000
221007 Books, Periodicals & Newspapers	500.000
221010 Special Meals and Drinks	550.000
221011 Printing, Stationery, Photocopying and Binding	1,365.000
221016 Systems Recurrent costs	1,300.000
222001 Information and Communication Technology Services.	420.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		2,050.000	
227004 Fuel, Lubricants and Oils		775.000	
Total For Budget Output		9,960.000	
Wage Recurrent		0.000	
Non Wage Recurrent		9,960.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
52 weekly MTRAC and Option B reports compiled and submitted. 12 monthly reports submitted. Birth and death certificates issued Other reports and data review meetings scheduled and conducted.		6 HMIS Reports submitted monthly 26 Weekly MTRAC and Option B reports compiled and submitted. 2575/1686 (live births at discharge) certificates issued 30/189 Quarter Total deaths certificates issued. 2 reports submitted from data review meetings conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		635.000	
221007 Books, Periodicals & Newspapers		25.000	
221010 Special Meals and Drinks		250.000	
222001 Information and Communication Technology Services.		50.000	
227001 Travel inland		200.000	
Total For Budget Output		1,160.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,160.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital Management and Support Services			



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Quarter 2

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 Hospital Management Board meetings held 12 Top Management meetings held 4 Quarterly Financial Performance reports compiled and submitted timely. 1,200 Job cards expected 1,400 medical equipment to be worked on 4 User training trips conducted	1 Financial performance report submitted. 1 Hospital Management Board meeting held. 3 Top Management meetings held. 211 Job cards completed. 250 Equipment maintained. 50 Staff trained in practical skills in equipment use.
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

4 Hospital Management Board meetings held 12 Top Management meetings held 4 Quarterly Financial Performance reports compiled and submitted timely. 1,200 Job cards expected 1,400 medical equipment to be worked on 4 User training trips conducted	NA
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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
211101 General Staff Salaries	3,246,960.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,063.785
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	300.000
221002 Workshops, Meetings and Seminars	13,766.340
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	25,324.000
221010 Special Meals and Drinks	13,344.580
221011 Printing, Stationery, Photocopying and Binding	8,500.000
221012 Small Office Equipment	2,500.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		12,000.000
222001 Information and Communication Technology Services.		2,800.000
222002 Postage and Courier		500.000
223004 Guard and Security services		5,400.000
223005 Electricity		35,000.000
223006 Water		14,434.886
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224004 Beddings, Clothing, Footwear and related Services		16,850.000
227001 Travel inland		55,162.350
227004 Fuel, Lubricants and Oils		61,500.000
228001 Maintenance-Buildings and Structures		11,409.000
228002 Maintenance-Transport Equipment		9,904.739
228003 Maintenance-Machinery & Equipment Other than Transport		73,132.034
273104 Pension		223,829.270
273105 Gratuity		104,544.000
	Total For Budget Output	4,009,075.023
	Wage Recurrent	3,246,960.039
	Non Wage Recurrent	762,114.984
	Arrears	0.000
	AIA	0.000
	Total For Department	4,025,060.023
	Wage Recurrent	3,246,960.039
	Non Wage Recurrent	778,099.984
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output:000002 Construction Management

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Procurement planned under Quarter 3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312111 Residential Buildings - Acquisition		373,333.333	
Total For Budget Output		373,333.333	
GoU Development		373,333.333	
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		Last finishes to the building ongoing. The payments were done from releases.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		373,333.333	
GoU Development		373,333.333	
External Financing		0.000	
Arrears		0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>		0.000
		<b>GRAND TOTAL</b>	<b>4,845,025.474</b>
		Wage Recurrent	3,246,960.039
		Non Wage Recurrent	1,224,732.102
		GoU Development	373,333.333
		External Financing	0.000
		Arrears	0.000
	<i>AIA</i>		0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50,005 Laboratory investigation were anticipated to be carried.	NA	NA
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
50,005 Laboratory investigation were anticipated to be carried.	NA	NA
3,076 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		
50,008 Laboratory investigation were anticipated to be carried.	12,502 laboratory investigations to be done with 766 x-ray and 221 ultrasound scans.	150 x-ray services 300 ultrasound scans. 13,000 laboratory investigations to be done
3,064 X-rays to be carried out, and		
884 Ultrasound scans to be carried out.		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
Conduct trainings, outreaches, follow ups, adolescent services, Voluntary Male Medical Circumcisions, youth programs and key population activities.	Conduct trainings, outreaches, follow ups, adolescent services, Voluntary Male Medical Circumcisions, youth programs and key population activities.	1 Trainings conducted. 5 Outreaches & follow ups. 250 Adolescent programs Services 125 Voluntary Male Medical Circumcisions done
Provide HIV activities and other associated services as required.	NA	NA
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
10,464 Immunizations were anticipated to be carried out during out reaches.  22,888 on site (All immunizations) were to be done in the hospital.	2,616 immunizations expected to be carried out. 5,722 immunizations planned to be carried out during outreaches.	2,616 immunizations expected to be carried out. 5,722 immunizations planned to be carried out during outreaches.
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>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:</b>		
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	2,642 static immunizations to be carried out. 5,722 other immunizations to be carried out.	2,642 static immunizations to be carried out.
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
10,464 Static Immunizations expected to be carried out 22,888 immunizations planned to be carried out during outreaches	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
13,467 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	3,367 patients were expected to be seen in ann the wards and in Grade A with an Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate of 85%.	
13,468 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	3,367 patients were expected to be seen in wards and in Grade A, with an Average Length of Stay of 4 days and a Bed Occupancy Rate of 75%. 803 major surgeries including cesarean cases were expected to be done.	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
13,467 Patients were expected to be seen in all the wards and in grade A (Private Wing), with and Average Length of Stay ( ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%. 3,212 Major surgeries including Cesarean Cases were expected to be done.	NA	NA
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
13,600 patients were to be seen in the Out patients Department.  51,776 cases were to be seen in the Specialized Clinics.  1,548 Referrals in to be handled, and 272 Referrals out expected to be granted	3,400 patients were to be seen in the Outpatients Department. 12,944 cases were to be seen in the specialized clinics. 387 Referrals in to be handled and 68 Referrals expected to be done.	3,400 patients to be seen in the Outpatients Department. 13000 cases to be seen in the specialized clinics. 387 Referrals in to be handled. 68 Referrals out expected to be done.



**VOTE: 408 Kabale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
13,600 patients were to be seen in the Out Patients Department.  51,776 cases were to be seen in the Specialized Clinics.  1,548 Referrals in to be handled, and  272 Referrals out expected to be granted	3,400 patients were to be seen in the outpatients department. 12,944 cases were to be seen in the specialized clinics. 387 referrals in and 68 referrals out to be handled.	NA
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
4,144 clients to be seen in the ANC (All attendances) 2,540 clients to be seen in the Family Planning clinic. 2,452 clients anticipated to be seen in the ANC (All visits).	1,036 ANC ( All attendances) expected to be handled. 635 Family Planning cleints to be worked on and 613 ANC (All visits) expected in the clinic.	1,000 ANC (All attendances) expected to be handled. 600 Family Planning clients to be worked on 613 ANC (All visits) expected 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	1,036 Antenatal care all attendances expected to be handled. 635 Family Planning clients to be worked on. 613 Antenatal care all visits expected in the clinic and all HIV positive pregnant women to be initiated on treatment.	NA
<b>Department:002 Support Services</b>		

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Prepare the payroll and initiate payment of salaries and pension. initiate payment of gratuity. Prepare training plans and work plans. Carry out all performance management activities together with other departments. These activities	Prepare the payroll and initiate payment of salaries and pension. Initiate payment of gratuity. Carry out performance management activities together with other departments.	Prepare the payroll and initiate payment of salaries to 262 staff and 62 pensioners. Initiate payment of gratuity. Carry out performance management activities together with other departments.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>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:</b>		
52 weekly MTRAC and Option B reports compiled and submitted. 12 monthly reports submitted. Birth and death certificates issued Other reports and data review meetings scheduled and conducted.	13 weekly MTRAC and Option B reports compiled and submitted. 1 monthly report submitted. Birth and death notifications issued. Other reports and data performance review meeting scheduled and conducted.	13 weekly MTRAC and Option B reports compiled and submitted. 1 monthly report submitted. 100% Birth and death notifications issued. 1 reports on data performance review meeting scheduled and conducted.
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Hospital Management Board meetings held 12 Top Management meetings held 4 Quarterly Financial Performance reports compiled and submitted timely. 1,200 Job cards expected 1,400 medical equipment to be worked on 4 User training trips conducted	1Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and 1 user training to be conducted.	1Hospital Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and 1 user training to be conducted.

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Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:320021 Hospital Management and Support Services</b>								
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>								
<b>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:</b>								
4 Hospital Management Board meetings held 12 Top Management meetings held 4 Quarterly Financial Performance reports compiled and submitted timely. 1,200 Job cards expected 1,400 medical equipment to be worked on 4 User training trips conducted			1Hospiall Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and 1 user training to be conducted.			1Hospiall Management Board and 3 Top Management meetings to be held. 1 quarterly financial performance report to be compiled and submitted timely. 300 Job Cards expected, 350 medical equipment to be worked on and 1 user training to be conducted.		
<i>Develoment Projects</i>								
<b>Project:1582 Retooling of Kabale Regional Referral Hospital</b>								
<b>Budget Output:000002 Construction Management</b>								
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>								
<b>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:</b>								
Procure assorted equipment and also furniture as well as other fixtures for the hostel and have it functional.			NA			NA		
<b>Budget Output:000003 Facilities and Equipment Management</b>								
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>								
<b>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:</b>								
Compile lists of needs from the user departments and initiate the procurement processes			Still also finalise construction of the Interns' hostel and wait for hand over.			Still also finalise construction of the Interns' hostel and wait for hand over.		

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Quarter 2

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 Q2
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 408 Kabale Hospital**

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid