

VOTE: 408 Kabale Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.984	6.984	1.746	1.673	25.0 %	24.0 %	95.8 %
	Non-Wage	5.583	5.583	1.729	1.021	31.0 %	18.3 %	59.1 %
Dev.	GoU	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5 %
Total GoU+Ext Fin (MTEF)		12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5 %
Total Vote Budget Excluding Arrears		12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5%
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5%
Total for the Vote	12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.170** Bn Shs Department : 001 Hospital Services

Reason: suppliers delivered at the end of quarter and could not be paid.

*Items***0.037** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.024 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The Suppliers delivered less and couldn't pay them

0.024 UShs 224001 Medical Supplies and Services

Reason: supplier delivered at the end of quarter and could not be paid.

0.024 UShs 227001 Travel inland

Reason:

0.012 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: supplier completed activity at the end of quarter and could not be paid.

0.012 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: supplier delivered at the end of quarter and could not be paid.

0.006 UShs 212102 Medical expenses (Employees)

Reason: This is under G2G. The insurance company is not yet procured

0.006 UShs 222001 Information and Communication Technology Services.

Reason:

0.006 UShs 212101 Social Security Contributions

Reason:

0.003 UShs 228002 Maintenance-Transport Equipment

Reason:

0.003 UShs 282104 Compensation to 3rd Parties

Reason:

0.003 UShs 225101 Consultancy Services

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.003** UShs 221003 Staff Training

Reason:

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.001 UShs 224010 Protective Gear

Reason:

0.001 UShs 221012 Small Office Equipment

Reason:

0.001 UShs 223001 Property Management Expenses

Reason:

0.001 UShs 211104 Employee Gratuity

Reason:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.001 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 227002 Travel abroad

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 221010 Special Meals and Drinks

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

0.538 Bn Shs Department : 002 Support Services

Reason: Documentation was ongoing by the end of the quarter.

*Items***0.422** UShs 273105 Gratuity

Reason: Documentation was ongoing by the end of the qaurter

0.053 UShs 273104 Pension

Reason: Documentation was ongoing by the end of the quarter

0.022 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Documentation was ongoing by the end of the quarter

0.011 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Documentation was ongoing by the end of the quarter

0.008 UShs 221003 Staff Training

Reason: Activity was under the G2G activity which was still ngoing by end of the quarter

0.007 UShs 227001 Travel inland

Reason:

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.002 UShs 228002 Maintenance-Transport Equipment

Reason:

0.002 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.001 UShs 221012 Small Office Equipment

Reason:

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.001 UShs 223004 Guard and Security services

Reason:

0.001 UShs 228001 Maintenance-Buildings and Structures

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.001 UShs 221016 Systems Recurrent costs

Reason:

0.001 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.001 UShs 224010 Protective Gear

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 221010 Special Meals and Drinks

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.000 UShs 221001 Advertising and Public Relations

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: 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 2023/24	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	100%	60%
% of calibrated equipment in use	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	2000	4011
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	246
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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	5000	4032
No. of health workers trained to deliver KP friendly services	Number		0
No. of HIV test kits procured and distributed	Number	10000	3800
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	6	2
No. of voluntary medical male circumcisions done	Number	1000	23
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	4
No. of youth-led HIV prevention programs designed and implemented	Number	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 2023/24	Actuals By END Q 1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	100
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	%	100%
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 2023/24	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	2000	23
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	15
No. of youth-led HIV prevention programs designed and implemented	Number	6	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	100	60
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	33%
% of functional EPI fridges	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: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
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 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	100%	32.7%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	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 2023/24	Actuals By END Q 1
Average Length of Stay	Number	4	4.5
Bed Occupancy Rate	Rate	85%	67.3%
Proportion of Hospital based Mortality	Proportion	5%	3.1%
Proportion of patients referred out	Proportion	2%	5.2%
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 2023/24	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	2%	-3.6
% of referred in patients who receive specialised health care services	Percentage	90%	67.5%
Proportion of patients referred out	Proportion	10%	0.4%
No. of Patients diagnosed for NCDs	Number		1976
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	9518

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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: 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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	1500	418
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	13
No. of youth-led HIV prevention programs designed and implemented	Number	8	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	75%	22%
% of staff with performance plan	Percentage	80%	75%
Proportion of established positions filled	Percentage	75%	49%
% Increase in staff productivity	Percentage	10%	12%

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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: 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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	50%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	1005
Proportion of clients who are satisfied with services	Proportion	75%	85%
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes
No. of performance reviews conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	4	1
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
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 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	72%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	yes

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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: 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 2023/24	Actuals By END Q 1
% functional key specialized equipment in place	Percentage	75%	72%
A functional incinerator	Status	Functional	Non functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

Lab service key tests 1659 (139%), Radiology 1250 (178%) Ultrasound and X-Ray services achieved due to machines functionality, availability of supplies & reagents, staff teamwork, support from partners. 227 CT scan tests done and expected to increase because hospital pricing was far lower than private units.

ICU construction groundbreaking done by MOH. The constructed UNICEF Oxygen plant production began capacity of 10cylinders hourly, however frequent break down with high power consumption.

A coordination mechanism was set up at the regional referral hospital for Emergency & Ambulance Services intent to have a rapid emergency evacuation within 45minutes of reporting.

Immunizations were 4257 (142%) of targets due to no stock out, availability of vaccines. However, mothers brought babies born from other facilities for immunization led to a high dropout rate.

Achieved Targets under ANC due to Emphasized rescreening HIV+ve women between 15-49yrs, training recruited lab hub riders, conducted radio talk shows, availability of ANC drugs, staff prioritizing PMTCT services & good attitude, reduced turnaround time, new QI collaborative on board, conducting risk clinics, RMC by MoH, redistribution of supplies from Kamukira HCIV, sensitizations & appointments clearly scheduled and followed by mothers.

HIV/AIDs services had 60+ves over 4054 tests, & 6+ves over 260 Key populations tested. All were enrolled on PreP. Success attributed to conducting APN and index testing, deployment of counsellors in hospital, Pre-appointment reminders to clients, timely follow up of lost clients. Timely mobilization & increased staff turn up for data review meetings.

The Regional Annual Health Sector Performance Review Mission (JRM)in August 2023. The hospital, DLGs & MoH with support from partners and the community organized the first of its kind & expected to recur yearly in a rotation manner. A Pre JRM-health camp week was done targeting HIV/TB & cancer screening supported by UCI & MOH

Variations and Challenges

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CT-Scan pricing couldnt sustain its maintenance yet some were too poor to afford the set fees. Lack of contrasts, films, specialists (radiologists) to do the advance examinations & produce timely reports. Radiologists from Kabale University Medical School support but with a long turnaround time dangerous for emergency cases. The attending cost of utility was not factored in the budget process with the threats of budget shortage in utilities

Clients Immunized when given return dates did not return & the fridge size at the unit needed to be expanded. Medical equipment maintenance Technical support in the region demand was over whelming compared to the targets. The Vehicle had not been handed over by the IP that closed

Inpatients had many premature births in neonatal unit, oxygen dependents stayed for 2yrs & above. The main attribute to the leading cause of mortality was late referrals in, prematurity and birth asphyxia. Being the only regional referral, Chemotherapy, dialysis, causality for Neuro surgeries, orthopedic surgeries patients were referred for better services

Referred in patients received specialized services however, there was out of supplies stock. All referrals handled although most of them were late that led to increase of mortality cases especially in neonatal unit. 17 of referred outpatients were could not be supported by ambulance services

CPHL Calibration of Lab machines delayed to be brought back which hindered pace of work. Inadequate documentation required digitalization of services. HIV/AIDs Services had supplies stock outs for almost a month

A low Hospital Record of 105 (53%) birth notifications & 12 (60%) death notifications. This was due to mothers not sensitized and deceased attendants not aware of the importance until need arose

The new hospital staff structure: 186 (22%) over 379 positions required. Duty roster reporting rate increased from 44% to 56%. HCM in July 2023 strictly admitted only those in establishment without redundancy

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.687	12.687	3.476	2.692	27.4 %	21.2 %	77.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	3.476	2.692	27.4 %	21.2 %	77.4 %
000001 Audit and Risk Management	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.005	0.001	24.9 %	5.0 %	20.0 %
000008 Records Management	0.002	0.002	0.001	0.000	43.1 %	0.0 %	0.0 %
320009 Diagnostic Services	0.148	0.148	0.037	0.032	25.0 %	21.6 %	86.5 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.555	2.555	0.656	0.552	25.7 %	21.6 %	84.1 %
320021 Hospital Management and Support Services	8.978	8.978	2.561	1.956	28.5 %	21.8 %	76.4 %
320022 Immunisation Services	0.163	0.163	0.041	0.032	25.2 %	19.6 %	78.0 %
320023 Inpatient Services	0.157	0.157	0.039	0.027	24.8 %	17.2 %	69.2 %
320033 Outpatient Services	0.133	0.133	0.033	0.030	24.7 %	22.5 %	90.9 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.098	0.060	25.1 %	15.4 %	61.2 %
Total for the Vote	12.687	12.687	3.476	2.692	27.4 %	21.2 %	77.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.984	6.984	1.746	1.673	25.0 %	24.0 %	95.8 %
211104 Employee Gratuity	0.049	0.049	0.012	0.011	24.6 %	22.5 %	91.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.329	1.329	0.332	0.284	25.0 %	21.4 %	85.5 %
211107 Boards, Committees and Council Allowances	0.008	0.008	0.002	0.000	24.1 %	0.0 %	0.0 %
212101 Social Security Contributions	0.114	0.114	0.029	0.023	25.4 %	20.1 %	79.3 %
212102 Medical expenses (Employees)	0.030	0.030	0.008	0.002	26.4 %	6.6 %	25.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.051	0.051	0.013	0.013	25.3 %	25.3 %	100.0 %
221003 Staff Training	0.042	0.042	0.010	0.000	23.9 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.002	0.000	32.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.002	0.000	23.8 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.277	0.277	0.069	0.068	24.9 %	24.6 %	98.6 %
221010 Special Meals and Drinks	0.070	0.070	0.017	0.017	24.4 %	24.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.030	0.004	24.7 %	3.3 %	13.3 %
221012 Small Office Equipment	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.033	0.033	0.008	0.008	24.2 %	24.2 %	100.0 %
222001 Information and Communication Technology Services.	0.064	0.064	0.016	0.009	24.8 %	14.0 %	56.3 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.011	0.011	0.003	0.002	27.8 %	18.5 %	66.7 %
223005 Electricity	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
223006 Water	0.174	0.174	0.044	0.044	25.2 %	25.2 %	100.0 %
224001 Medical Supplies and Services	0.113	0.113	0.028	0.005	24.9 %	4.4 %	17.9 %
224004 Beddings, Clothing, Footwear and related Services	0.147	0.147	0.037	0.024	25.1 %	16.3 %	64.9 %
224010 Protective Gear	0.029	0.029	0.007	0.005	23.8 %	17.0 %	71.4 %

VOTE: 408 Kabale Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.014	0.014	0.003	0.001	22.2 %	7.4 %	33.3 %
227001 Travel inland	0.926	0.926	0.249	0.218	26.9 %	23.5 %	87.6 %
227002 Travel abroad	0.019	0.019	0.005	0.004	26.0 %	20.8 %	80.0 %
227004 Fuel, Lubricants and Oils	0.313	0.313	0.078	0.078	24.9 %	24.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.049	0.049	0.012	0.011	24.3 %	22.3 %	91.7 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.014	0.008	25.8 %	14.7 %	57.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.291	0.291	0.073	0.039	25.1 %	13.4 %	53.4 %
273104 Pension	0.631	0.631	0.158	0.105	25.0 %	16.6 %	66.5 %
273105 Gratuity	0.422	0.422	0.422	0.000	100.1 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.015	0.015	0.004	0.001	26.8 %	6.7 %	25.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.687	12.687	3.476	2.696	27.4 %	21.3 %	77.6 %

VOTE: 408 Kabale Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.687	12.687	3.475	2.694	27.39 %	21.23 %	77.53 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.687	12.687	3.475	2.694	27.39 %	21.23 %	77.5 %
Departments							
001 Hospital Services	3.547	3.547	0.904	0.734	25.5 %	20.7 %	81.2 %
002 Support Services	9.020	9.020	2.571	1.960	28.5 %	21.7 %	76.2 %
Development Projects							
1582 Retooling of Kabale Regional Referral Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.687	12.687	3.475	2.694	27.4 %	21.2 %	77.5 %

VOTE: 408 Kabale Hospital

Quarter 1

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

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15000 Laboratory investigations to all with Lab requests 20 CT scans done to all required requests	676 X-ray services offered to all with X-ray requests. 1659 Ultrasound scans to all with ultra sound requests 20852 Laboratory investigations to all with Lab requests 227 CT scans done to all required requests	- Services were trusted, supplies were adequate and available, no machine breakdown to interrupt the services and availability of more than one scan. - The hospital gained trust from the community in the services it offered, - Pricing for CT was lower than the private units which brought more patients
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140.000
212102 Medical expenses (Employees)		250.000
221010 Special Meals and Drinks		875.000
222001 Information and Communication Technology Services.		250.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		8,500.000
223006 Water		13,375.000
224004 Beddings, Clothing, Footwear and related Services		3,410.000
224010 Protective Gear		2,573.574
227001 Travel inland		480.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		421.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,280.000
	Total For Budget Output	32,055.074
	Wage Recurrent	0.000
	Non Wage Recurrent	32,055.074
	Arrears	0.000
	<i>AIA</i>	0.000
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:		
NA	NA	NA
NA	NA	NA

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
2518 clients all tested for HIV 47 positive clients all identified 848 clients all retained in care 314 males circumcised & appropriately all followed 3 data review meeting held monthly.	2519 clients all tested for HIV 60 positive clients all identified. 3630 clients all retained in care. 23 males circumcised & appropriately all followed. 3 data review meeting held monthly.	Conducting APN and index testing, deployment of counsellors in all units in the hospital enabled clients to be identified. Male circumcision was conducted during the Kigezi Joint Review Mission week only. Pre-appointment reminders to clients and timely follow up of lost clients. Timely mobilization to increase staff turn up for data review meeting.
29 pregnant women know their HIV status. 31 infants HIV treated. 127 GBV cases all identified and managed 110 HIV positive women screened for cervical cancer. 28 TB/HIV cases identified. 53 clients started on TPT 1 Lab-Hub activity and coordinated.	312 pregnant women know their HIV status. 17 infants HIV treated. 221 GBV cases all identified and managed. 78 HIV positive women screened for cervical cancer. 15 TB/HIV cases identified. 28 clients started on TPT 1 Lab-Hub activity and coordinated.	Babies taken off PCR 1 (Babies born to high risk mothers and given NVP. Community sensitization and radio talk shows conducted. Most of the mothers who were HIV positive were screened in the previous quarter. Emphasis was put on all identified HIV positive women between 15-49yrs and other mothers who were eligible for rescreening. Intensified screening for both TB and HIV since there were some missed opportunities and training the lab hub riders who were recruited.

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

Item	Spent
211104 Employee Gratuity	10,967.761

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		213,752.608
212101 Social Security Contributions		23,013.578
221002 Workshops, Meetings and Seminars		3,350.000
221009 Welfare and Entertainment		51,995.000
222001 Information and Communication Technology Services.		7,000.000
225101 Consultancy Services		500.000
227001 Travel inland		192,438.143
227002 Travel abroad		4,400.000
227004 Fuel, Lubricants and Oils		35,820.107
228002 Maintenance-Transport Equipment		1,296.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,358.000
282104 Compensation to 3rd Parties		700.000
	Total For Budget Output	551,591.697
	Wage Recurrent	0.000
	Non Wage Recurrent	551,591.697
	Arrears	0.000
	<i>AIA</i>	0.000
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:		
NA	NA	NA

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011409 Target population fully immunized

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

3000 all static Immunizations at the hospital	4257 all static Immunizations at the hospital	Availability of vaccines, mothers bring babies born from other facilities for immunization leading to a high dropout rate at the facility.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,026.800
221009 Welfare and Entertainment	857.540
221010 Special Meals and Drinks	1,250.000
222001 Information and Communication Technology Services.	100.000
223006 Water	1,875.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,313.000
Total For Budget Output	32,422.340
Wage Recurrent	0.000
Non Wage Recurrent	32,422.340
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

750 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 750 Major Operations including Caesarean Sections done to all patients in need	3907 Patients Admitted in all the hospital wards 67.3 5% Bed Occupancy Rate in wards 4.5 days patient Average Length of Stay days 876 Major Operations including Caesarean Sections done to all patients in need	- Kabale RRH is the only referral hospital at both regional and district level and therefore attracts many patients as well as referrals for better services - In its neonatal unit had many premature babies and birth asphyxias, surgical ward had patients with broken bones that stay long in the hospital because the supplies are not available while maternity had many complications arising from later referral from lower facilities. All these contributed to longer stay days in the hospital
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	500.000
222001 Information and Communication Technology Services.	250.000
223005 Electricity	6,750.000
223006 Water	6,488.107
224004 Beddings, Clothing, Footwear and related Services	7,104.000
224010 Protective Gear	2,675.000
227001 Travel inland	66.000
228001 Maintenance-Buildings and Structures	2,375.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	960.000
Total For Budget Output	27,168.107
Wage Recurrent	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	27,168.107
	Arrears	0.000
	<i>AIA</i>	0.000

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

12,500 patients all attended to at the Outpatients Department. 15,000 Clients all attended to at the Specialized Clinics. 125 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)	2004 patients all attended to at the Outpatients Department. 16379 Clients all attended to at the Specialized Clinics. 209 Referrals to the hospital all managed. 482 Referrals out of the hospital all supported (Ambulance)	The case of referrals, over 90% referrals received were late referrals that as a result highly contributed to hospital mortality rate. The referrals out had 17 patients out of the total 482 that had other means of transport other than the hospital support of the ambulance services.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	820.000
221010 Special Meals and Drinks	2,500.000
222001 Information and Communication Technology Services.	125.000
223005 Electricity	9,500.000
223006 Water	8,500.000
224004 Beddings, Clothing, Footwear and related Services	2,626.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	1,595.000
Total For Budget Output	30,416.000
Wage Recurrent	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,416.000
	Arrears	0.000
	<i>AIA</i>	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**

1000 ANC (All attendances) in the hospital 625 All Family Planning clients in the hospital 875 ANC (All visits) in the hospital	1458 ANC (All attendances) in the hospital 587 All Family Planning clients in the hospital 897 ANC (All visits) in the hospital	<ul style="list-style-type: none"> - The ANC targets were optimally achieved as a results of reduced Turnaround time for clients that attended the ANC clinic, Quality Improvement collaborations were introduced, positive staff attitude, newly conducted risk clinics and improved Reproductive Mother and Child health point of care (RMC) - Supplies and essential drugs were available. Kamukira HCIV in Kabale redistributed its supplies to the hospital which greatly contributed to the availability. - Increased client sensitizations, the client appointments were clearly scheduled by the hospital. Mothers were keen to adhere to these appointments.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,782.844

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		1,149.500
222001 Information and Communication Technology Services.		487.500
223005 Electricity		4,000.000
223006 Water		6,000.000
224001 Medical Supplies and Services		4,509.000
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		3,953.000
228002 Maintenance-Transport Equipment		1,250.000
	Total For Budget Output	60,331.844
	Wage Recurrent	0.000
	Non Wage Recurrent	60,331.844
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	733,985.062
	Wage Recurrent	0.000
	Non Wage Recurrent	733,985.062
	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		
1 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit report submitted to AO and IAG.	Activity achieved. No major variation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,084.000

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		300.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	2,384.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,384.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 67 Pensioners all paid by 28th of each month 247 staff on probation and permanent completed performance Appraisals for 22/23 260 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	All staff were paid and on HRIS. We had 14 staff on official study leave and one on a long sick leave. 2 new staff had not yet enrolled in the system.
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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		865.000
227004 Fuel, Lubricants and Oils		387.500
	Total For Budget Output	1,252.500
	Wage Recurrent	0.000
	Non Wage Recurrent	1,252.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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:**

3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all 20 Death certificates issued to all deceased 1 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 105 Birth certificates issued to all 12 Death certificates issued to all deceased 1 Performance data review meetings	- There remains low awareness in the community about birth and death certification. A malt sectoral effort to improve this awareness status is required. - Annual performance review was conducted to assess performance versus the targets.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
222001 Information and Communication Technology Services.	37.500
Total For Budget Output	37.500
Wage Recurrent	0.000
Non Wage Recurrent	37.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region	211 Job cards completed in facilities in Kigezi region. 220 medical equipment maintained in the hospital and the facilities in Kigezi region. 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region.	- Delay to reach out to the facilities due to vehicle being partly engaged by the implementing partner. The demands from the facilities are over whelming as compared to the targets.
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VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010201 Service delivery monitored

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

1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	The targets were achieved however Timeliness of achieving are highly affected by other conflicting activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,672,875.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,420.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	9,286.000
221009 Welfare and Entertainment	14,250.000
221010 Special Meals and Drinks	12,530.580
221011 Printing, Stationery, Photocopying and Binding	2,716.000
221016 Systems Recurrent costs	7,500.000
222001 Information and Communication Technology Services.	900.000
223004 Guard and Security services	1,800.000
223005 Electricity	7,500.000
223006 Water	7,342.443
224004 Beddings, Clothing, Footwear and related Services	11,228.975
227001 Travel inland	23,698.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	2,888.000
228002 Maintenance-Transport Equipment	5,545.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,782.812
273104 Pension	104,925.823
Total For Budget Output	1,956,438.922
Wage Recurrent	1,672,875.289
Non Wage Recurrent	283,563.633

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,960,112.922
	Wage Recurrent	1,672,875.289
	Non Wage Recurrent	287,237.633
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1582 Retooling of Kabale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****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:**

Midterm evaluation of the hospital strategic plan 2020/2021- 2024-2025	NA	NA
Procure 50 Chairs and 5 Tables and 40 beds for Interns residence	NA	NA
Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	NA	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,694,097.984

VOTE: 408 Kabale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,672,875.289
	Non Wage Recurrent	1,021,222.695
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	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	
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 80 CT scan services provided to all requests	676 X-ray services offered to all with X-ray requests. 1659 Ultrasound scans to all with ultra sound requests 20852 Laboratory investigations to all with Lab requests 227 CT scans done to all required requests
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140.000
212102 Medical expenses (Employees)	250.000
221010 Special Meals and Drinks	875.000
222001 Information and Communication Technology Services.	250.000
223005 Electricity	8,500.000
223006 Water	13,375.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	3,410.000
224010 Protective Gear	2,573.574
227001 Travel inland	480.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	421.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,280.000
Total For Budget Output	32,055.074
Wage Recurrent	0.000
Non Wage Recurrent	32,055.074
Arrears	0.000
<i>AIA</i>	0.000
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:	
10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed up 12 data review meeting held monthly 119 all pregnant women who know their HIV status 124 infants	NA
509 GBV cases all identified and managed 442 HIV positive women all screened for cervical cancer 113 TB/HIV cases all identified 212 clients all started on TPT 4 Lab-Hub activity and coordination reports per quarter	NA

VOTE: 408 Kabale Hospital

Quarter 1

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

10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed 12 data review meeting held monthly.	2519 clients all tested for HIV 60 positive clients all identified. 3630 clients all retained in care. 23 males circumcised & appropriately all followed. 3 data review meeting held monthly.
119 pregnant women know their HIV status. 124 infants HIV treated. 509 GBV cases all identified and managed 442 HIV positive women screened for cervical cancer. 113 TB/HIV cases identified. 212 clients started on TPT 4 Lab-Hub activity and coordinated.	312 pregnant women know their HIV status. 17 infants HIV treated. 221 GBV cases all identified and managed. 78 HIV positive women screened for cervical cancer. 15 TB/HIV cases identified. 28 clients started on TPT 1 Lab-Hub activity and coordinated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	10,967.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,752.608
212101 Social Security Contributions	23,013.578
221002 Workshops, Meetings and Seminars	3,350.000
221009 Welfare and Entertainment	51,995.000
222001 Information and Communication Technology Services.	7,000.000
225101 Consultancy Services	500.000
227001 Travel inland	192,438.143
227002 Travel abroad	4,400.000
227004 Fuel, Lubricants and Oils	35,820.107
228002 Maintenance-Transport Equipment	1,296.500
228003 Maintenance-Machinery & Equipment Other than Transport	6,358.000
282104 Compensation to 3rd Parties	700.000
Total For Budget Output	551,591.697
Wage Recurrent	0.000
Non Wage Recurrent	551,591.697

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

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:

12,000 all static Immunizations at the hospital	NA
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PIAP Output: 1203011409 Target population fully immunized

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

12000 all static Immunizations at the hospital	4257 all static Immunizations at the hospital
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,026.800
221009 Welfare and Entertainment	857.540
221010 Special Meals and Drinks	1,250.000
222001 Information and Communication Technology Services.	100.000
223006 Water	1,875.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,313.000
Total For Budget Output	32,422.340
Wage Recurrent	0.000
Non Wage Recurrent	32,422.340
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 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			
3000 Patients Admitted in hospital wards		3907 Patients Admitted in all the hospital wards	
85% Bed Occupancy Rate in wards		67.3 5% Bed Occupancy Rate in wards	
4 days patient Average Length of Stay days		4.5 days patient Average Length of Stay days	
3000 Major Operations including Caesarean Sections done to all patients in need		876 Major Operations including Caesarean Sections done to all patients in need	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
212102 Medical expenses (Employees)			500.000
222001 Information and Communication Technology Services.			250.000
223005 Electricity			6,750.000
223006 Water			6,488.107
224004 Beddings, Clothing, Footwear and related Services			7,104.000
224010 Protective Gear			2,675.000
227001 Travel inland			66.000
228001 Maintenance-Buildings and Structures			2,375.000
228003 Maintenance-Machinery & Equipment Other than Transport			960.000
		Total For Budget Output	27,168.107
		Wage Recurrent	0.000
		Non Wage Recurrent	27,168.107
		Arrears	0.000
		<i>AIA</i>	0.000
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			
50000 patients all attended to at the Outpatients Department.		2004 patients all attended to at the Outpatients Department.	
60000 Clients all attended to at the Specialized Clinics.		16379 Clients all attended to at the Specialized Clinics.	
500 Referrals to the hospital all managed.		209 Referrals to the hospital all managed.	
200 Referrals out of the hospital all supported (Ambulance)		482 Referrals out of the hospital all supported (Ambulance)	

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	820.000
221010 Special Meals and Drinks	2,500.000
222001 Information and Communication Technology Services.	125.000
223005 Electricity	9,500.000
223006 Water	8,500.000
224004 Beddings, Clothing, Footwear and related Services	2,626.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	1,595.000
Total For Budget Output	30,416.000
Wage Recurrent	0.000
Non Wage Recurrent	30,416.000
Arrears	0.000
<i>AIA</i>	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	
4000 ANC (All attendances) in the hospital 2500 all Family Planning clients in the hospital 3500 ANC (All visits) in the hospital	1458 ANC (All attendances) in the hospital 587 All Family Planning clients in the hospital 897 ANC (All visits) in the hospital
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,782.844
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	1,149.500
222001 Information and Communication Technology Services.	487.500

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
223005 Electricity			4,000.000
223006 Water			6,000.000
224001 Medical Supplies and Services			4,509.000
227001 Travel inland			700.000
227004 Fuel, Lubricants and Oils			1,000.000
228001 Maintenance-Buildings and Structures			3,953.000
228002 Maintenance-Transport Equipment			1,250.000
	Total For Budget Output		60,331.844
	Wage Recurrent		0.000
	Non Wage Recurrent		60,331.844
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		733,985.062
	Wage Recurrent		0.000
	Non Wage Recurrent		733,985.062
	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 hospital Audit reports submitted to AO and IAG.		1 Quarterly hospital Audit report submitted to AO and IAG.	
4 Quarterly hospital Audit reports submitted to AO and IAG.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,084.000
222001 Information and Communication Technology Services.			300.000
227004 Fuel, Lubricants and Oils			1,000.000
	Total For Budget Output		2,384.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 2,384.000
	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:

262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 67 Pensioners all paid by 28th of each month 247 staff on probation and permanent completed performance Appraisals for 22/23 260 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

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

262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	865.000
227004 Fuel, Lubricants and Oils	387.500
Total For Budget Output	1,252.500
Wage Recurrent	0.000
Non Wage Recurrent	1,252.500
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 408 Kabale Hospital

Quarter 1

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

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:

12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased inhosp 4 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 105 Birth certificates issued to all 12 Death certificates issued to all deceased 1 Performance data review meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	37.500
Total For Budget Output	37.500
Wage Recurrent	0.000
Non Wage Recurrent	37.500
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

1,200 Job cards completed in facilities in Kigezi region 1,400 medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	211 Job cards completed in facilities in Kigezi region. 220 medical equipment maintained in the hospital and the facilities in Kigezi region. 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region.
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,672,875.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,420.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	500.000

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	9,286.000
221009 Welfare and Entertainment	14,250.000
221010 Special Meals and Drinks	12,530.580
221011 Printing, Stationery, Photocopying and Binding	2,716.000
221016 Systems Recurrent costs	7,500.000
222001 Information and Communication Technology Services.	900.000
223004 Guard and Security services	1,800.000
223005 Electricity	7,500.000
223006 Water	7,342.443
224004 Beddings, Clothing, Footwear and related Services	11,228.975
227001 Travel inland	23,698.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	2,888.000
228002 Maintenance-Transport Equipment	5,545.000
228003 Maintenance-Machinery & Equipment Other than Transport	22,782.812
273104 Pension	104,925.823
Total For Budget Output	1,956,438.922
Wage Recurrent	1,672,875.289
Non Wage Recurrent	283,563.633
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,960,112.922
Wage Recurrent	1,672,875.289
Non Wage Recurrent	287,237.633
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1582 Retooling of Kabale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management**

VOTE: 408 Kabale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1582 Retooling of Kabale Regional Referral Hospital		
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:		
Midterm evaluation of the hospital strategic plan 2020/2021- 2024-2025	NA	
Procure 50 Chairs and 5 Tables and 40 beds for Interns residence	NA	
Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,694,097.984
	Wage Recurrent	1,672,875.289
	Non Wage Recurrent	1,021,222.695
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 408 Kabale Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests	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		
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 80 CT scan services provided to all requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15000 Laboratory investigations to all with Lab requests 20 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15000 Laboratory investigations to all with Lab requests 20 CT scans done to all required requests
2,000 X-ray services offered to all with X-ray requests 3,000 Ultrasound scans to all with ultra sound requests 60,000 Laboratory investigations to all with Lab requests 100 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests	500 X-ray services offered to all with X-ray requests 750 Ultrasound scans to all with ultra sound requests 15,000 Laboratory investigations to all with Lab requests 25 CT scans done to all required requests

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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:

10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed up 12 data review meeting held monthly 119 all pregnant women who know their HIV status 124 infants	2519 clients all tested for HIV 48 positive clients all identified 849 clients all retained in care 315 males circumcised & appropriately all followed up 3 data review meeting held monthly 30 all pregnant women who know their HIV status 31 infants screened and treated	NA
509 GBV cases all identified and managed 442 HIV positive women all screened for cervical cancer 113 TB/HIV cases all identified 212 clients all started on TPT 4 Lab-Hub activity and coordination reports per quarter	127 HIV positive women all screened for cervical cancer 111 HIV positive women all screened for cervical cancer 28 TB/HIV cases all identified 53 clients all started on TPT 1 Lab-Hub activity and coordination reports per quarter	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

10074 clients all tested for HIV 190 positive clients all identified 3394 clients all retained in care 1259 males circumcised & appropriately all followed 12 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 848 clients all retained in care 314 males circumcised & appropriately all followed 3 data review meeting held monthly.	2518 clients all tested for HIV 47 positive clients all identified 848 clients all retained in care 314 males circumcised & appropriately all followed 3 data review meeting held monthly.
119 pregnant women know their HIV status. 124 infants HIV treated. 509 GBV cases all identified and managed 442 HIV positive women screened for cervical cancer. 113 TB/HIV cases identified. 212 clients started on TPT 4 Lab-Hub activity and coordinated.	29 pregnant women know their HIV status. 31 infants HIV treated. 127 GBV cases all identified and managed 110 HIV positive women screened for cervical cancer. 28 TB/HIV cases identified. 53 clients started on TPT 1 Lab-Hub activity and coordinated.	29 pregnant women know their HIV status. 31 infants HIV treated. 127 GBV cases all identified and managed 110 HIV positive women screened for cervical cancer. 28 TB/HIV cases identified. 53 clients started on TPT 1 Lab-Hub activity and coordinated.

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
12,000 all static Immunizations at the hospital	3,000 all static Immunizations at the hospital	NA
PIAP Output: 1203011409 Target population fully immunized		
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		
12000 all static Immunizations at the hospital	3000 all static Immunizations at the hospital	3000 all static Immunizations at the hospital
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		
3000 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3000 Major Operations including Caesarean Sections done to all patients in need	750 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 750 Major Operations including Caesarean Sections done to all patients in need	750 Patients Admitted in hospital wards 85% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 750 Major Operations including Caesarean Sections done to all patients in need
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		
50000 patients all attended to at the Outpatients Department. 60000 Clients all attended to at the Specialized Clinics. 500 Referrals to the hospital all managed. 200 Referrals out of the hospital all supported (Ambulance)	12,500 patients all attended to at the Outpatients Department. 15,000 Clients all attended to at the Specialized Clinics. 125 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)	12,500 patients all attended to at the Outpatients Department. 15,000 Clients all attended to at the Specialized Clinics. 125 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitation 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		
4000 ANC (All attendances) in the hospital 2500 all Family Planning clients in the hospital 3500 ANC (All visits) in the hospital	1000 ANC (All attendances) in the hospital 625 All Family Planning clients in the hospital 875 ANC (All visits) in the hospital	1000 ANC (All attendances) in the hospital 625 All Family Planning clients in the hospital 875 ANC (All visits) in the hospital
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 hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.
4 Quarterly hospital Audit reports submitted to AO and IAG.	1 Quarterly hospital Audit reports submitted to AO and IAG.	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:		
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs
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		
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation and permanent completed performance Appraisals for 22/23 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	66 Staff salary to all paid by 28th of each month 15 Pensioners all paid by 28th of each month 66 staff on probation and permanent completed performance Appraisals for 22/23 66 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs	NA

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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:

12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased inhosp 4 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all 20 Death certificates issued to all deceased 1 Performance data review meetings	3 HMIS hospital reports shared and submitted to DHIS2 13 weekly MTRAC and Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all 20 Death certificates issued to all deceased 1 Performance data review meetings
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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

1,200 Job cards completed in facilities in Kigezi region 1,400 medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region	300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to staff in the hospital and the facilities in Kigezi region
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held

*Development Projects***Project:1582 Retooling of Kabale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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:

Midterm evaluation of the hospital strategic plan 2020/2021- 2024-2025	NA	NA
Procure 50 Chairs and 5 Tables and 40 beds for Interns residence	NA	NA

VOTE: 408 Kabale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1582 Retooling of Kabale Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
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:		
Secure the Hospital Land of (19hectares) by wadding off with natural boundary - tree planting	NA	NA

VOTE: 408 Kabale Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.150	0.063
Total		0.150	0.063

VOTE: 408 Kabale Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 408 Kabale Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide a gender perspective in hospital service delivery
Issue of Concern:	Integrating Gender concerns in service delivery
Planned Interventions:	<ul style="list-style-type: none"> - strengthen GBV & Adolescent clinic - Integrate Gender in SOPs - Non-discriminatory health care delivery - Accommodate & provide staff transport - Staff clinic - breastfeed corner
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"> - % GBV & Adolescent clinic in place - No. of Integrated Gender in SOPs - Non-discriminatory health care delivery - % Hospital staff transport & accommodation availed - Breastfeeding corner
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	- 100% GBV & Adolescent clinic in place - All units and departments Integrated Gender in SOPs - 100% Non-discriminatory health care delivery - 70% Hospital staff transport & accommodation availed - Breastfeeding corner available
Reasons for Variations	

ii) HIV/AIDS

Objective:	To prevent new HIV infections and prioritize the primary prevention efforts and treatment
Issue of Concern:	Prevention of new cases and treatment
Planned Interventions:	<ul style="list-style-type: none"> - Integrate HIV prevention services in routine trauma and emergency care services - Increase community awareness of HIV - Routine HIV tests - Case follow up - Increase PrEP and nPEP use
Budget Allocation (Billion):	0.700
Performance Indicators:	<ul style="list-style-type: none"> - % Increased awareness of HIV - No. Routine HIV tests - No. Case follow up - % Increase PrEP and nPEP use
Actual Expenditure By End Q1	0.2

VOTE: 408 Kabale Hospital

Quarter 1

Performance as of End of Q1	Tested overall was 4054 (60 were tested positive), of 260 Key populations tested, 6 were positives, Integrated HIV prevention services in routine trauma and emergency care services, - Increased community awareness of HIV, Routine HIV tests, Case follow up and Increased PrEP and nPEP use
Reasons for Variations	

iii) Environment

Objective:	To minimize environment risk of injury/harm to patients, clients and health worker
Issue of Concern:	To minimize environment risk of injury/harm to patients, clients and health workers
Planned Interventions:	<ul style="list-style-type: none"> - CME to Health workers - Environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - Health education to clients
Budget Allocation (Billion):	0.200
Performance Indicators:	<ul style="list-style-type: none"> - No. of CME to Health workers - No. of environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - No. of Health education to clients
Actual Expenditure By End Q1	0.5
Performance as of End of Q1	- 8 CME conducted to Health workers - 6 environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - Daily Health education to clients in all units
Reasons for Variations	

iv) Covid

Objective:	To provide Preventive measures and Treatment of COVID 19 and other viral diseases
Issue of Concern:	Reduction and management of COVID19 and other viral infections
Planned Interventions:	<ul style="list-style-type: none"> - Allocate space for management of suspects & positive patients - Provide CME to Hospital staff - Sensitize patients & clients - Avail medicines & supplies to Patients - Observe preventive measures - Treat Patients confirmed positive - Vaccinations
Budget Allocation (Billion):	0.100

VOTE: 408 Kabale Hospital

Quarter 1

Performance Indicators:	<ul style="list-style-type: none">- Available space for suspects & positive patients- No. of CME to Hospital staff- No. of Sensitized patients & clients- % Medicines & supplies available- % Preventive measures- No. of confirmed positive Treated Patients- No. of Vaccinations given
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	- Isolation space reserved for suspects & positive patients - Daily CME to Hospital staff during service delivery - No. of Sensitized patients & clients - 60% Medicines & supplies available - 90% Preventive measures in place - No confirmed positive Treated Patients in the quarter - Vaccinations were not available
Reasons for Variations	