



KASESE COMMUNITY HEALTH & EDUCATION FOUNDATION

1-5 Stanley Street P.O.Box 411, Kasese, Uganda, Landline: 0392-843568
E:mail: bmmcentre@gmail.com,

Annual Report (2016) Summary

Health Service Delivery

Service	2016	2015
Out patients	5262	4972
In patients	1398	1183
Immunizations	5455	5666
Antenatal	2096	1700
Caesarian sections	165	187
Normal deliveries	220	185
HIV counseling and testing	3445	2673
Laboratory	6321	6532
Imaging	5170	3828
Major surgery	151	181

Our service benefitted over 28,000 people with the numbers in most of the services going up.

No stock outs, motivated and professional staff, good sanitation, one stop centre for basic services, engaging in continuous medical and professional development with staff are some of the reasons to which we attribute this trend.

We will keep on our toes to uphold these good attributes. Notwithstanding that it would even be bigger numbers if our operational costs were subsidized hence reduced bills to our patients (Our prices is the loudest hindrance for our would be customers). The issues of lack of privacy & compromised standards that come with the limited space are stake in letting down our client base

Finance

- Summarized income and expenditure; indicating an increase in clinic collections over the years. Many thanks to the US Board for supporting our Asset base growth; As at close of last year the asset worth is 580,000,000UGX /\$170,588

The grants and donations also include the ARVs donated in kind for the Art Clinic

Kasese Community Health and Education Foundation					
Statement of Comparative Comprehensive Income & Expenditure over 3 years					
Status of Records	Audited	Audit in Progress			
	2,014	2015	2016	14/15	15/16
Income from Clinic Activities	650,168,391	815,213,850	889,158,087	25%	9%
Grant Income and Donations	878,049,504	808,725,410	654,970,222		
Other Operating Income	1,034,777	1,384,000	11,776,000		
Total Income	1,529,252,672	1,625,323,260	1,555,904,309	6%	-4%
Purchase of Drugs and Other Clinic Items	(279,108,398)	(331,170,205)	(386,752,941)		
Education Program Costs	(247,038,571)	(260,556,835)	(197,146,011)		
Civil Society Costs	(162,482,354)	(119,527,812)			
Staff Costs	(317,584,462)	(363,777,835)	(404,120,043)		
Other Administrative and Operating Expenses	(271,266,978)	(274,541,326)	(256,400,475)		
Finance Costs	(28,082,601)				
Total Expenses	(1,305,563,364)	(1,349,574,013)	(1,244,419,470)	3%	-8%
Surplus for the year	223,689,308	275,749,247	311,484,839	23%	13%
Asset Acquisition	34,968,789	201,428,114	197,971,017	576%	-2%

- Summarized debt ratio; 172,000,000UGX / \$50,588 for current Assets and 135,000,000UGX / \$39,706 for current liabilities; clearly these two can offset so this is not a worrying situation



KASESE COMMUNITY HEALTH & EDUCATION FOUNDATION

1-5 Stanley Street P.O.Box 411, Kaseese, Uganda, Landline: 0392-843568
E:mail: bmmcentre@gmail.com,

Annual Report (2016) Summary

Human Resource

We have an engaged and motivated staff of 40 and have retained 88% of these in 2016. 5 left for further studies during the year and one switched jobs; this is an improved retention rate

We have 4 staff who are beneficiaries of the education program.

By end of year we did not have any outstanding salary payments to the staff but there were 3 months of Social security fund and PAYE not yet remitted

All the team building and professional development activities have been maintained and surely they are yielding not to mention that we have not exhausted their potential for even a stronger team

Work in Progress

- ✚ Installing a 10000Ltr tank
- ✚ Tree planting plan on our piece of land in the Acholi quarters
- ✚ Audit for the year 2015
- ✚ Focusing on ensuring productivity of the Alumni and Guardian association

Here at KCHEF we truly appreciate the enormous support from CHERA.