

VOTE: 410 Mbale Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.351	10.306	5.153	4.684	55.0 %	50.0 %	90.9 %
	Non-Wage	8.283	9.456	4.795	1.939	58.0 %	23.4 %	40.4 %
Dev.	GoU	3.817	3.817	1.272	1.272	33.3 %	33.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.452	23.579	11.220	7.895	52.3 %	36.8 %	70.4 %
Total GoU+Ext Fin (MTEF)		21.452	23.579	11.220	7.895	52.3 %	36.8 %	70.4 %
Arrears		0.849	0.849	0.849	0.752	100.0 %	90.0 %	88.6 %
Total Budget		22.300	24.428	12.069	8.647	54.1 %	38.8 %	71.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.300	24.428	12.069	8.647	54.1 %	38.8 %	71.6 %
Total Vote Budget Excluding Arrears		21.452	23.579	11.220	7.895	52.3 %	36.8 %	70.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.7%
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.7%
Total for the Vote	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

2.024	Bn Shs	Department : 001 Hospital Services
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Reason: The planned activities have not taken placed as anticipated

Items

0.861	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The G2G staff not fully recruited

0.256	UShs	227001 Travel inland
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Reason: The activities planned were not performed

0.129	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement process is on going waiting clearance from USIAD for specification

0.073	UShs	221009 Welfare and Entertainment
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Reason: The activities planned were not implemented

0.068	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.832	Bn Shs	Department : 002 Support Services
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Reason: Lack of verified pension, and gratuity files by MoPs

Items

0.521	UShs	273105 Gratuity
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Reason: No verified Gratuity files were ready for payment

0.297	UShs	273104 Pension
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Reason: No verified pension files were ready for payment

0.001	UShs	221012 Small Office Equipment
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Reason: No loose minute was raised

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	110000	34219
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of HIV test kits procured and distributed	Number	15234	4123
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2950	1258
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	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 2022/23	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	50%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	30	15

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	16541	8231
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of HIV test kits procured and distributed	Number	40000	20000
Budget Output: 320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	100%	50%
% of Children Under One Year Fully Immunized	Percentage	100%	51%
% of functional EPI fridges	Percentage	100%	50%
% of health facilities providing immunization services by level	Percentage	98%	43%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of HIV test kits procured and distributed	Number	62000	32032
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	62000	32032

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	751	321
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	4%	4%
% of key populations accessing HIV prevention interventions	Percentage	90%	42%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	75	32
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	42%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Risk mitigation plan in place	Yes/No	Risk register mitigation plan put in place	Risk register mitigation register in place
Audit workplan in place	Yes/No	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	95%	42%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	40%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	4	2
Project:1580 Retooling of Mbale 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 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	150

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1580 Retooling of Mbale 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 2022/23	Actuals By END Q 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	40%
Medical equipment inventory maintained and updated	Text	Equipment maintained	Equipment maintained

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Performance highlights for the Quarter

Inadequate funding for capital development projects – Surgical complex, medical equipment, Renovation of dilapidated wards and staff quarters.

Variances and Challenges

The Hospital is overwhelmed by the number of inpatients which is due to poor management of referral system in the Mt. Elgon Region. The available resources cannot adequately handle these patients. The drugs and sundries are inadequate and yet most of our patients cannot afford to procure from private drug shops. The water budget cannot handle the consumption and yet our patients use a lot of water. The Immigration of payroll management from IPPS to HCM affected payroll management.

Delay between MOF and BOU to clear payments on IFMS

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.6 %
000001 Audit and Risk management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	3.817	3.817	1.272	1.272	33.3 %	33.3 %	100.0 %
000005 Human resource management	0.123	0.123	0.062	0.059	50.0 %	48.0 %	95.9 %
000008 Records Management	0.073	0.073	0.037	0.036	50.0 %	49.3 %	98.6 %
320009 Diagnostic services	0.160	0.160	0.094	0.089	58.8 %	55.8 %	94.9 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.647	3.647	2.183	0.207	59.8 %	5.7 %	9.5 %
320021 Hospital management and support services	3.215	4.388	1.887	1.058	58.7 %	32.9 %	56.1 %
320022 Immunisation services	0.120	0.120	0.060	0.050	50.0 %	41.8 %	83.7 %
320023 Inpatient services	10.666	11.620	6.234	5.654	58.5 %	53.0 %	90.7 %
320033 Outpatient services	0.389	0.389	0.194	0.182	50.0 %	46.8 %	93.7 %
320034 Prevention and Rehabilitaion services	0.072	0.072	0.036	0.030	50.0 %	41.5 %	82.9 %
Total for the Vote	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.351	10.306	5.153	4.684	55.1 %	50.1 %	90.9 %
211104 Employee Gratuity	0.077	0.077	0.039	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.719	1.719	1.169	0.303	68.0 %	17.6 %	26.0 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.040	0.016	50.0 %	19.9 %	39.9 %
212101 Social Security Contributions	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.008	0.005	50.0 %	31.3 %	62.5 %
212103 Incapacity benefits (Employees)	0.021	0.021	0.011	0.000	50.0 %	0.3 %	0.6 %
212201 Social Security Contributions	0.117	0.117	0.059	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.027	0.027	0.013	0.000	50.0 %	1.7 %	3.4 %
221002 Workshops, Meetings and Seminars	0.237	0.237	0.119	0.048	50.0 %	20.3 %	40.7 %
221003 Staff Training	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.032	0.032	0.016	0.000	50.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.007	0.001	50.0 %	4.7 %	9.3 %
221008 Information and Communication Technology Supplies.	0.147	0.147	0.073	0.035	50.0 %	23.9 %	47.7 %
221009 Welfare and Entertainment	0.295	0.295	0.147	0.071	50.0 %	24.1 %	48.2 %
221010 Special Meals and Drinks	0.047	0.047	0.023	0.015	50.0 %	32.7 %	65.5 %
221011 Printing, Stationery, Photocopying and Binding	0.125	0.125	0.062	0.026	50.0 %	21.0 %	42.1 %
221012 Small Office Equipment	0.027	0.027	0.014	0.003	50.0 %	11.0 %	22.1 %
221016 Systems Recurrent costs	0.110	0.110	0.055	0.025	50.0 %	22.7 %	45.4 %
221020 Litigation and related expenses	0.060	0.060	0.030	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.277	0.277	0.139	0.009	50.0 %	3.4 %	6.8 %
223001 Property Management Expenses	0.136	0.136	0.068	0.036	50.0 %	26.7 %	53.4 %
223003 Rent-Produced Assets-to private entities	0.008	0.008	0.004	0.003	50.0 %	39.4 %	78.8 %
223004 Guard and Security services	0.030	0.030	0.015	0.007	50.0 %	24.9 %	49.8 %
223005 Electricity	0.372	0.372	0.186	0.119	50.0 %	32.0 %	64.0 %
223006 Water	0.327	0.327	0.164	0.161	50.0 %	49.2 %	98.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.016	0.008	0.006	50.0 %	35.8 %	71.5 %
224001 Medical Supplies and Services	0.170	0.170	0.085	0.085	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.161	0.161	0.081	0.017	50.0 %	10.7 %	21.4 %
224011 Research Expenses	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.023	0.023	0.012	0.012	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.576	0.576	0.340	0.084	59.0 %	14.5 %	24.6 %
227004 Fuel, Lubricants and Oils	0.243	0.243	0.122	0.118	50.0 %	48.4 %	96.7 %
228001 Maintenance-Buildings and Structures	0.114	0.114	0.057	0.046	50.0 %	40.5 %	81.1 %
228002 Maintenance-Transport Equipment	0.121	0.121	0.060	0.055	50.0 %	45.4 %	90.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.155	0.155	0.077	0.017	50.0 %	10.9 %	21.8 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.003	0.001	50.0 %	22.6 %	45.1 %
242003 Other	0.021	0.021	0.011	0.000	50.0 %	0.0 %	0.0 %
273104 Pension	1.263	1.611	0.885	0.588	70.1 %	46.5 %	66.4 %
273105 Gratuity	0.964	1.790	0.521	0.000	54.0 %	0.0 %	0.0 %
281401 Rent	0.012	0.012	0.006	0.005	50.0 %	40.0 %	80.0 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	1.272	1.272	36.4 %	36.4 %	100.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.217	0.217	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.849	0.849	0.849	0.752	100.0 %	88.6 %	88.6 %
Total for the Vote	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.300	24.428	12.068	8.647	54.12 %	38.78 %	71.65 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	12.068	8.647	54.12 %	38.78 %	71.7 %
<i>Departments</i>							
001 Hospital Services	15.052	16.007	8.801	6.212	58.5 %	41.3 %	70.6 %
002 Support Services	3.431	4.604	1.995	1.163	58.2 %	33.9 %	58.3 %
<i>Development Projects</i>							
1580 Retooling of Mbale Regional Referral Hospital	3.817	3.817	1.272	1.272	33.3 %	33.3 %	100.0 %
Total for the Vote	22.300	24.428	12.068	8.647	54.1 %	38.8 %	71.7 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	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			
40000	NA		NA
40000 Lab tests to be done	46429 lab tests done		
Expenditures incurred in the Quarter to deliver outputs			
UShs Thousand			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			380.000
221010 Special Meals and Drinks			2,523.750
223005 Electricity			13,750.000
223006 Water			1,730.000
227001 Travel inland			3,690.000
227004 Fuel, Lubricants and Oils			3,615.000
228002 Maintenance-Transport Equipment			8,044.500
Total For Budget Output			40,733.250
Wage Recurrent			0.000
Non Wage Recurrent			40,733.250
Arrears			0.000

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

Clients tested and Postive clients enrolled into care	5205 HCT Clients , 242tested positive and were enrolled into care	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,089.275
211107 Boards, Committees and Council Allowances	15,945.000
212101 Social Security Contributions	8,020.945
221002 Workshops, Meetings and Seminars	11,977.970
221009 Welfare and Entertainment	11,406.000
222001 Information and Communication Technology Services.	4,660.271
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,480.000
227001 Travel inland	63,867.874
227004 Fuel, Lubricants and Oils	13,316.243
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,120.000
Total For Budget Output	206,883.578
Wage Recurrent	0.000
Non Wage Recurrent	206,883.578
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010302 Target population fully immunised.

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

3678 children immunized	4251	Improvement on mobilization in the region.
3678 immunization to be done	NA	NA

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			8,235.000
223005 Electricity			3,000.000
223006 Water			4,970.676
224004 Beddings, Clothing, Footwear and related Services			2,295.000
227004 Fuel, Lubricants and Oils			7,500.000
228001 Maintenance-Buildings and Structures			5,000.000
228002 Maintenance-Transport Equipment			5,000.000
228004 Maintenance-Other Fixed Assets			1,243.750
Total For Budget Output			37,244.426
Wage Recurrent			0.000
Non Wage Recurrent			37,244.426
Arrears			0.000
AIA			0.000
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			
15000	15125 patients admitted	NA	
15000	Admitted 15,125 patients, 37,047 patient days, ALOS 3, Referrals in 3185, Referrals out 80. BOR 84%	No variation	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,151,295.734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,264.000
212102 Medical expenses (Employees)			1,211.000
212103 Incapacity benefits (Employees)			65.000
221008 Information and Communication Technology Supplies.			4,130.000

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		8,000.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,450.000
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		2,000.000
223001 Property Management Expenses		19,186.000
223003 Rent-Produced Assets-to private entities		1,350.000
223006 Water		48,065.831
224004 Beddings, Clothing, Footwear and related Services		3,472.500
228001 Maintenance-Buildings and Structures		15,000.000
228002 Maintenance-Transport Equipment		15,000.000
352881 Pension and Gratuity Arrears Budgeting		322,371.046
	Total For Budget Output	3,610,361.111
	Wage Recurrent	3,151,295.734
	Non Wage Recurrent	136,694.331
	Arrears	322,371.046
	AIA	0.000
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		
GPD22000 to be attended Special clinics 5000 to be attended to	NA	NA
22000 patients seen in GOP, and 5000 seen in special clinic	General OPD 22,668 patients seen, specialized Clinics 2161, Referrals from lower units 628	Poor referral system in the region

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,673.894
212102 Medical expenses (Employees)		2,715.000
221007 Books, Periodicals & Newspapers		622.250
221008 Information and Communication Technology Supplies.		4,100.000
221010 Special Meals and Drinks		5,010.000
221011 Printing, Stationery, Photocopying and Binding		5,600.000
222001 Information and Communication Technology Services.		2,500.000
223004 Guard and Security services		5,541.000
223005 Electricity		4,756.250
223006 Water		25,000.000
224004 Beddings, Clothing, Footwear and related Services		7,442.800
227001 Travel inland		6,048.738
227004 Fuel, Lubricants and Oils		20,216.834
228001 Maintenance-Buildings and Structures		15,217.800
228002 Maintenance-Transport Equipment		11,248.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,253.380
Total For Budget Output		134,945.946
Wage Recurrent		0.000
Non Wage Recurrent		134,945.946
Arrears		0.000
AIA		0.000

Budget Output:320034 Prevention and Rehabilitaion 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:

quarterly Mobilization about health talks to be done	NA	NA
Quarterly outreaches done	Mobilization done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,437.668

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221010 Special Meals and Drinks		3,999.980	
221016 Systems Recurrent costs		4,000.000	
222001 Information and Communication Technology Services.		2,301.600	
227004 Fuel, Lubricants and Oils		3,570.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,555.250	
		Total For Budget Output	25,864.498
		Wage Recurrent	0.000
		Non Wage Recurrent	25,864.498
		Arrears	0.000
		AIA	0.000
		Total For Department	4,056,032.809
		Wage Recurrent	3,151,295.734
		Non Wage Recurrent	582,366.029
		Arrears	322,371.046
		AIA	0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
NA	NA	NA	
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Audit reports prepared and submitted	NA	NA	
Quarterly Audits reports prepared and discussed with Hospital Board	Payroll , supplies verified, and Audit reports prepared.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
		Total For Budget Output	5,000.000

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	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:		
Staff salaries and pension paid . Migrate staff from IPPS to HCM	NA	
Staff salaries , pension, gratuity paid	HCM updated , staff salaries , pension and gratuity paid	Immigration from IPPS to HCM
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,558.000
221002 Workshops, Meetings and Seminars		7,500.000
221005 Official Ceremonies and State Functions		3,000.000
221009 Welfare and Entertainment		9,965.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
227004 Fuel, Lubricants and Oils		4,796.208
	Total For Budget Output	43,819.208
	Wage Recurrent	0.000
	Non Wage Recurrent	43,819.208
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Patients files appraised, quartely HMIS reports prepared and submitted	Patients files appraised and filed. Regular HMIS reports prepared and submitted	No variation

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,100.871	
221002 Workshops, Meetings and Seminars		4,144.000	
221016 Systems Recurrent costs		3,000.000	
224011 Research Expenses		10,000.000	
Total For Budget Output		24,244.871	
Wage Recurrent		0.000	
Non Wage Recurrent		24,244.871	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital management and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
Qterly Hospital Board meeting conducted, GOU Projects monitored .	Quarterly Board meetings conducted, GOU projects monitored.	No variation	
NA	NA	NA	
PIAP Output: 1203011403 Governance and management structures reformed and functional			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,430.212	
212102 Medical expenses (Employees)		65.000	
221001 Advertising and Public Relations		450.000	
221002 Workshops, Meetings and Seminars		8,427.000	
221008 Information and Communication Technology Supplies.		11,630.000	
221009 Welfare and Entertainment		20,316.000	
221010 Special Meals and Drinks		2,229.000	
221011 Printing, Stationery, Photocopying and Binding		1,325.000	

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		1,230.000
221016 Systems Recurrent costs		3,487.500
223005 Electricity		38,000.000
223006 Water		38,592.995
224001 Medical Supplies and Services		85,000.000
224004 Beddings, Clothing, Footwear and related Services		4,000.000
225204 Monitoring and Supervision of capital work		11,500.000
227004 Fuel, Lubricants and Oils		23,280.466
228001 Maintenance-Buildings and Structures		11,122.154
228002 Maintenance-Transport Equipment		15,000.000
273104 Pension		426,310.643
281401 Rent		1,800.000
	Total For Budget Output	766,195.970
	Wage Recurrent	0.000
	Non Wage Recurrent	766,195.970
	Arrears	0.000
	AIA	0.000
	Total For Department	839,260.049
	Wage Recurrent	0.000
	Non Wage Recurrent	839,260.049
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1580 Retooling of Mbale 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:		
Contract award, equipment delivered , verified by auditor.	Contract of supply of medical equipment signed awaiting delivery	No varaiation

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1580 Retooling of Mbale 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:

Finishes completed	Phase II of the surgical complex now at 99% of Phase 11. The shell and roofing done. Block work and outside plastering done Expect a handover from current contractor by 30th of January 2023 ICU construction at 87%. Scope of works -: walling, floor finishes, joining and fittings , medical gases piping including manifold done. Reasons for delay : The medical Gas omissions identified for funding to complete a satisfactory installation.	The balance for completion has not been released from MoF to complete ICU
Office furniture delivered	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,272,333.333
Total For Budget Output	1,272,333.333
GoU Development	1,272,333.333
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,272,333.333
GoU Development	1,272,333.333
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	6,167,626.191
Wage Recurrent	3,151,295.734
Non Wage Recurrent	1,421,626.078
GoU Development	1,272,333.333
External Financing	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	322,371.046
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done	NA	
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,050.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	380.000	
221010 Special Meals and Drinks	2,523.750	
223005 Electricity	27,500.000	
223006 Water	1,805.000	
227001 Travel inland	7,510.000	
227004 Fuel, Lubricants and Oils	7,365.000	
228002 Maintenance-Transport Equipment	8,477.500	
Total For Budget Output	88,611.250	
Wage Recurrent	0.000	
Non Wage Recurrent	88,611.250	
Arrears	0.000	

VOTE: 410 Mbale Hospital

Quarter 2

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

Most at risk population tested. Provision of psychosocial services provided. positive clients linked to care and treatment	5205 HCT Clients , 242tested positive and were enrolled into care
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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)	63,089.275
211107 Boards, Committees and Council Allowances	15,945.000
212101 Social Security Contributions	8,020.945
221002 Workshops, Meetings and Seminars	11,977.970
221009 Welfare and Entertainment	11,406.000
222001 Information and Communication Technology Services.	4,660.271
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,480.000
227001 Travel inland	63,867.874
227004 Fuel, Lubricants and Oils	13,316.243
228003 Maintenance-Machinery & Equipment Other than Transport	9,120.000
Total For Budget Output	206,883.578
Wage Recurrent	0.000
Non Wage Recurrent	206,883.578
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010302 Target population fully immunised.

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

14712 immunized . Mothers within child bearing age vaccinated	15,012 Children Immunized
14712 immunized . Mothers within child bearing age vaccinated	NA

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			10,000.000
223005 Electricity			6,000.000
223006 Water			4,970.676
224004 Beddings, Clothing, Footwear and related Services			2,295.000
227004 Fuel, Lubricants and Oils			15,000.000
228001 Maintenance-Buildings and Structures			5,000.000
228002 Maintenance-Transport Equipment			5,000.000
228004 Maintenance-Other Fixed Assets			1,243.750
Total For Budget Output			49,509.426
Wage Recurrent			0.000
Non Wage Recurrent			49,509.426
Arrears			0.000
AIA			0.000
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			
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR		32032 patients admitted	
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR		32032 patients admitted, 78865 patient days, Referrals out 150 patients	
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR		NA	
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			4,684,449.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,530.106

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		1,411.000	
212103 Incapacity benefits (Employees)		65.000	
221008 Information and Communication Technology Supplies.		7,500.000	
221009 Welfare and Entertainment		8,000.000	
221010 Special Meals and Drinks		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		2,450.000	
221012 Small Office Equipment		1,000.000	
221016 Systems Recurrent costs		4,000.000	
223001 Property Management Expenses		36,311.600	
223003 Rent-Produced Assets-to private entities		3,150.000	
223006 Water		90,500.000	
224004 Beddings, Clothing, Footwear and related Services		3,472.500	
228001 Maintenance-Buildings and Structures		15,000.000	
228002 Maintenance-Transport Equipment		15,000.000	
352881 Pension and Gratuity Arrears Budgeting		751,712.905	
	Total For Budget Output	5,654,052.761	
	Wage Recurrent	4,684,449.650	
	Non Wage Recurrent	217,890.206	
	Arrears	751,712.905	
	AIA	0.000	
Budget Output:320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
88,000 patients to be seen in general OPD, and 28,000 patients special clinics		NA	

VOTE: 410 Mbale Hospital

Quarter 2

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

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

88,000 patients to be seen in general OPD, and 28,000 patients special clinics	NA
88,000 patients to be seen in general OPD, and 28,000 patients special clinics	44,125 patients

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,883.447
212102 Medical expenses (Employees)	2,715.000
221007 Books, Periodicals & Newspapers	622.250
221008 Information and Communication Technology Supplies.	7,470.000
221010 Special Meals and Drinks	5,010.000
221011 Printing, Stationery, Photocopying and Binding	5,600.000
222001 Information and Communication Technology Services.	2,500.000
223004 Guard and Security services	7,476.000
223005 Electricity	9,512.500
223006 Water	25,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	243.000
224004 Beddings, Clothing, Footwear and related Services	7,442.800
227001 Travel inland	12,193.738
227004 Fuel, Lubricants and Oils	40,990.584
228001 Maintenance-Buildings and Structures	15,217.800
228002 Maintenance-Transport Equipment	11,248.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,253.380
Total For Budget Output	182,378.499
Wage Recurrent	0.000
Non Wage Recurrent	182,378.499
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Mobilization done by Radio talks, Church leaders, political leaders involved.	NA
Mobilization done by Radio talks, Church leaders, political leaders involved.	Mobilization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,437.668
221010 Special Meals and Drinks	3,999.980
221016 Systems Recurrent costs	8,000.000
222001 Information and Communication Technology Services.	2,301.600
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,555.250
Total For Budget Output	30,294.498
Wage Recurrent	0.000
Non Wage Recurrent	30,294.498
Arrears	0.000
AIA	0.000
Total For Department	6,211,730.012
Wage Recurrent	4,684,449.650
Non Wage Recurrent	775,567.457
Arrears	751,712.905
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

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

Payrolls and supplies verified. Quarterly Audit reports prepared	NA
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VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010517 Service delivery monitored

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

Payrolls and supplies verified. Quarterly Audit reports prepared	NA
Payrolls and supplies verified. Quarterly Audit reports prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
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:

Vacant posts declared, vacant posts submitted , salary payrolls prepared	
Vacant posts declared, vacant posts submitted , salary payrolls prepared	HCM updated , staff salaries , pension and gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221005 Official Ceremonies and State Functions	3,000.000
221009 Welfare and Entertainment	9,965.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227004 Fuel, Lubricants and Oils	4,951.208
Total For Budget Output	58,916.208
Wage Recurrent	0.000
Non Wage Recurrent	58,916.208

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Staff trained in electronic medical records management. Internet coverage widened in service points	Patients files appraised and filed. Regular HMIS reports prepared and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,958.271
221002 Workshops, Meetings and Seminars	8,394.000
221016 Systems Recurrent costs	6,000.000
224011 Research Expenses	10,000.000
Total For Budget Output	36,352.271
Wage Recurrent	0.000
Non Wage Recurrent	36,352.271
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	Quarterly Board meetings conducted, GOU projects monitored.
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

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

Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	NA
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VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,488.647	
212102 Medical expenses (Employees)	565.000	
221001 Advertising and Public Relations	450.000	
221002 Workshops, Meetings and Seminars	12,800.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221009 Welfare and Entertainment	41,316.000	
221010 Special Meals and Drinks	2,229.000	
221011 Printing, Stationery, Photocopying and Binding	2,250.000	
221012 Small Office Equipment	1,980.000	
221016 Systems Recurrent costs	6,975.000	
223005 Electricity	76,000.000	
223006 Water	38,592.995	
224001 Medical Supplies and Services	85,000.000	
224004 Beddings, Clothing, Footwear and related Services	4,000.000	
225204 Monitoring and Supervision of capital work	11,500.000	
227004 Fuel, Lubricants and Oils	31,938.466	
228001 Maintenance-Buildings and Structures	11,122.154	
228002 Maintenance-Transport Equipment	15,000.000	
273104 Pension	588,000.212	
281401 Rent	4,800.000	
Total For Budget Output		1,058,007.474
Wage Recurrent		0.000
Non Wage Recurrent		1,058,007.474
Arrears		0.000
AIA		0.000
Total For Department		1,163,275.953
Wage Recurrent		0.000
Non Wage Recurrent		1,163,275.953
Arrears		0.000
AIA		0.000

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
Project:1580 Retooling of Mbale 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:		
Medical and non medical equipment procured	Contract of supply of medical equipment signed awaiting delivery	
Surgical complex constructed	Phase II of the surgical complex now at 99% of Phase 11. The shell and roofing done. Block work and outside plastering done Expect a handover from current contractor by 30th of January 2023 ICU construction at 87%. Scope of works -: walling, floor finishes, joining and fittings , medical gases piping including manifold done. Reasons for delay : The medical Gas omissions identified for funding to complete a satisfactory installation.	
Office furniture and equipment procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	1,272,333.333	
Total For Budget Output	1,272,333.333	
GoU Development	1,272,333.333	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	1,272,333.333	
GoU Development	1,272,333.333	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	8,647,339.298	
Wage Recurrent	4,684,449.650	
Non Wage Recurrent	1,938,843.410	
GoU Development	1,272,333.333	

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	751,712.905
	<i>AIA</i>	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done	40000	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		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done	40000	40000
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done	40000	10,000 imaging to be done
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:		
Most at risk population tested. Provision of psychosocial services provided. positive clients linked to care and treatment	Clients tested and positive enrolled into care	Clients tested and positive enrolled into care
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
14712 immunized . Mothers within child bearing age vaccinated	3678	3678 immunization to be done
14712 immunized . Mothers within child bearing age vaccinated	3678	NA

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	15000	15000
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	15000	15000
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	15000	NA
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	15000	NA
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
88,000 patients to be seen in general OPD, and 28,000 patients special clinics	GOPD22000, special clinics 5000	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		
88,000 patients to be seen in general OPD, and 28,000 patients special clinics	GOPD22000, special clinics 5000	GOPD 22000, special clinics 5000
88,000 patients to be seen in general OPD, and 28,000 patients special clinics	GOPD22000, special clinics 5000	General OPD 22,000 patients seen, Special clinic attendance 500 patients
Budget Output:320034 Prevention and Rehabilaition 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:		
Mobilization done by Radio talks, Church leaders, political leaders involved.	Qterly Mobilization done	Qterly Mobilization done
Mobilization done by Radio talks, Church leaders, political leaders involved.	Qterly Mobilization done	To continue with outreaches and mobilization

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Payrolls and supplies verified. Quarterly Audit reports prepared	Audit reports prepared and submitted	NA
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payrolls and supplies verified. Quarterly Audit reports prepared	Audit reports prepared and submitted	Audit reports prepared and submitted
Payrolls and supplies verified. Quarterly Audit reports prepared	Audit reports prepared and submitted	Audit reports prepared and submitted
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:		
Vacant posts declared, vacant posts submitted , salary payrolls prepared	Staff salaries and pension paid	Staff salaries and pension paid
Vacant posts declared, vacant posts submitted , salary payrolls prepared	Staff salaries and pension paid	Staff salaries and pension paid. Update staff and pension payrolls
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:		
Staff trained in electronic medical records management. Internet coverage widened in service points	Support supervision of HMIS for lower HF's done	Support supervision of HMIS for lower HF's done
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	Specialized Out Reaches conducted, Hospital activities supervised	Specialized Out Reaches conducted, Hospital activities supervised

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	Specialized Out Reaches conducted, Hospital activities supervised	NA
PIAP Output: 1203011403 Governance and management structures reformed and functional		
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		
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	NA	NA
Develoment Projects		
Project:1580 Retooling of Mbale 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:		
Medical and non medical equipment procured	NA	NA
Surgical complex constructed	NA	NA
Office furniture and equipment procured	NA	NA

VOTE: 410 Mbale Hospital

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
114419	Other taxes on specific services	0.000	0.000
Total		0.000	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve on affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people
Issue of Concern:	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
Planned Interventions:	Provision of free maternal child health services Provision of delivery beds to disabled mothers Free services for gender-based violence victims Provide adolescence health care services Health education on breast feeding and breastfeeding corner
Budget Allocation (Billion):	0.200
Performance Indicators:	Couple participated in both ANC and Family planning Structures designed to cater for easy access to service points by all clients
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	To increase on mobilization of both male involvement in ANC & FP attendances
Reasons for Variations	

ii) HIV/AIDS

Objective:	To achieve the UNAIDS targets in the catchment area
Issue of Concern:	High HIV prevalence rate of 6.6% in Bugisu Region.
Planned Interventions:	Test and treat Safe male circumcision Retain clients under care 4. Suppression of viral load to undetectable level 5. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.
Budget Allocation (Billion):	4.920
Performance Indicators:	Number of clients tested and positive clients enrolled into care
Actual Expenditure By End Q2	0.207
Performance as of End of Q2	
Reasons for Variations	The planned activities have not taken placed as anticipated

VOTE: 410 Mbale Hospital

Quarter 2

iii) Environment

Objective:	To improve on Clean, safe healing working environment
Issue of Concern:	1-Proper waste management 2- Proper cleaning of units and compound 3- Prevention of facility-based infection 4- To support and strengthen the Infection Prevention and Control Committee
Planned Interventions:	1-Proper waste management 2-Proper cleaning of units and compound 3-Prevention of facility-based infection 4-To support and strengthen the Infection Prevention and Control Committee
Budget Allocation (Billion):	0.300
Performance Indicators:	1-Waste segregation managed 2-Hospital Units and compound properly cleaned 3- Functional Hospital infection and prevention committee put in place
Actual Expenditure By End Q2	0.25
Performance as of End of Q2	Over whelming of waste in Hospital due to large numbers of patients
Reasons for Variations	Over whelming of waste in Hospital due to large numbers of patients

iv) Covid

Objective:	To reduce the infection rate in the catchment area
Issue of Concern:	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality
Planned Interventions:	1. Strict observation of standard operating procedures as guided by Ministry of Health from time to time in the facility. 2. Ensure availability of personal protective equipment and infection control and prevention supplies.
Budget Allocation (Billion):	1.200

VOTE: 410 Mbale Hospital

Quarter 2

Performance Indicators:	1 - Number of clients tested 2- Numbers of clients’ uptake vaccinated
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Continue with covid immunization
Reasons for Variations	