

VOTE: 410 Mbale Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.306	10.306	2.576	2.240	25.0 %	22.0 %	87.0 %
	Non-Wage	8.475	8.475	2.100	1.510	25.0 %	17.8 %	71.9 %
Devt.	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		18.901	18.901	4.676	3.750	24.7 %	19.8 %	80.2 %
Total GoU+Ext Fin (MTEF)		18.901	18.901	4.676	3.750	24.7 %	19.8 %	80.2 %
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.902	18.902	4.676	3.750	24.7 %	19.8 %	80.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.902	18.902	4.676	3.750	24.7 %	19.8 %	80.2 %
Total Vote Budget Excluding Arrears		18.901	18.901	4.676	3.750	24.7 %	19.8 %	80.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	18.902	18.902	4.676	3.750	24.7 %	19.8 %	80.2%
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	4.676	3.750	24.7 %	19.8 %	80.2%
Total for the Vote	18.902	18.902	4.676	3.750	24.7 %	19.8 %	80.2 %

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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****0.136** Bn Shs Department : 001 Hospital Services

Reason: Activities for G2G were not done

*Items***0.033** UShs 223005 Electricity

Reason: Service provider delayed to submitted invoices for metres which are on post paid bills

0.028 UShs 211104 Employee Gratuity

Reason: There was a delay to compute figures for each each employee of G2G staff

0.017 UShs 212101 Social Security Contributions

Reason: Awaiting expiry contract of G2G stbaff

0.013 UShs 228002 Maintenance-Transport Equipment

Reason: delay by service providers to submit job cards and demand notes

0.012 UShs 224001 Medical Supplies and Services

Reason: Procurement process

0.008 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.007 UShs 221001 Advertising and Public Relations

Reason:

0.005 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.005 UShs 221016 Systems Recurrent costs

Reason:

0.004 UShs 224005 Laboratory supplies and services

Reason:

0.003 UShs 221004 Recruitment Expenses

Reason:

0.003 UShs 211107 Boards, Committees and Council Allowances

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 222001 Information and Communication Technology Services.

Reason:

0.002 UShs 224010 Protective Gear

Reason:

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.001 UShs 212201 Social Security Contributions

Reason:

0.001 UShs 221012 Small Office Equipment

Reason:

0.001 UShs 221002 Workshops, Meetings and Seminars

Reason: Service providers delayed to submit demand notes

0.000 UShs 227001 Travel inland

Reason: No travel inland for G2G was planned

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

Reason: This was due to Salaries for G2g staff which unpaid

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 225101 Consultancy Services

Reason:

-0.012 UShs 223001 Property Management Expenses

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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:

0.456 Bn Shs Department : 002 Support Services

Reason: Because of miss match of HCM codes and IFMS

*Items***0.270** UShs 273105 Gratuity

Reason: The beneficiaries of Gratuity are to retire in the two (2) Quarters of the FY

0.141 UShs 273104 Pension

Reason: Some pensioners have not yet appeared on the pension pay roll

0.032 UShs 223005 Electricity

Reason: There was a delay to from service provider to submit demand notes

0.008 UShs 228002 Maintenance-Transport Equipment

Reason: Delay in Procurement process

0.004 UShs 223001 Property Management Expenses

Reason: The delay was due to formalize new service providers on the IFMS

0.001 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

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

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

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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:

0.000 UShs 225101 Consultancy Services

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 221016 Systems Recurrent costs

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

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

Reason:

0.000 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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		4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	25%
% of key populations accessing HIV prevention interventions	Percentage	100%	25%
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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2850	713
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	25%
% of stock outs of essential medicines	Percentage	65%	22%
Bed Occupancy Rate	Rate	3 days	2
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	60000	20000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	25%

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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: 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 positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	25%
Bed Occupancy Rate		Rate	85%	20%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)		Percentage	100%	25%
% of Children Under One Year Fully Immunized		Percentage	100%	25%
% of functional EPI fridges		Percentage	100%	25%
% of health facilities providing immunization services by level		Percentage	100%	25%
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 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	95%	22%
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	3	2
Bed Occupancy Rate		Rate	85%	92%

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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 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	25%
% of key populations accessing HIV prevention interventions	Percentage	100%	25%
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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	25%
Budget Output: 320034 Prevention and Rehabilitation 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 HIV test kits procured and distributed	Number	500000	12500
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	25%
% of key populations accessing HIV prevention interventions	Percentage	100%	25%
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 positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	25%
No. of Patients diagnosed for TB/Malaria/HIV	Number	902	211

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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: 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 Health Facilities Monitored	Number	24	6	
Number of audit reports produced	Number	4	1	
Risk mitigation plan in place	Yes/No	1	1	
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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	90%	
staffing levels,%	Percentage		90%	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	90%	
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	80%	20%	

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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: 000014 Administrative and Support Services			
PIAP Output: 1203010505 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
Medical equipment inventory maintained and updated	Status	Number of job cards completed	Job cards completed
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 2023/24	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
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 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	10	3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	20%
Medical Equipment Policy developed	Text	1	1

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Performance highlights for the Quarter

The Hospital collected more revenue from NTR from the estimate of 182 Millions to 255 Millions

Variations and Challenges

The Hospital is overwhelmed by the number of inpatients which is due to poor management of referral system 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.

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

Salary shortfall in quarter one. Rampant increase in fuel and Gas . Increased tariffs of utilities

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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	18.902	18.902	4.677	3.751	24.7 %	19.8 %	80.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	4.677	3.751	24.7 %	19.8 %	80.2 %
000001 Audit and Risk management	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	10.369	10.369	2.592	2.256	25.0 %	21.8 %	87.0 %
000008 Records Management	0.057	0.057	0.014	0.013	24.6 %	22.8 %	92.9 %
000014 Administrative and Support Services	0.181	0.181	0.045	0.042	24.9 %	23.2 %	93.3 %
320009 Diagnostic services	0.133	0.133	0.033	0.021	24.8 %	15.8 %	63.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.980	2.980	0.703	0.620	23.6 %	20.8 %	88.2 %
320021 Hospital management and support services	3.881	3.881	0.994	0.541	25.6 %	13.9 %	54.4 %
320022 Immunisation services	0.099	0.099	0.025	0.021	25.3 %	21.2 %	84.0 %
320023 Inpatient services	0.662	0.662	0.173	0.151	26.1 %	22.8 %	87.3 %
320033 Outpatient services	0.322	0.322	0.073	0.063	22.7 %	19.6 %	86.3 %
320034 Prevention and Rehabilitaion services	0.068	0.068	0.017	0.015	24.9 %	21.9 %	88.2 %
Total for the Vote	18.902	18.902	4.677	3.751	24.7 %	19.8 %	80.2 %

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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	10.306	10.306	2.576	2.240	25.0 %	21.7 %	87.0 %
211104 Employee Gratuity	0.062	0.062	0.062	0.033	100.8 %	53.6 %	53.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.622	1.622	0.433	0.433	26.7 %	26.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.020	0.017	25.0 %	21.3 %	85.0 %
212101 Social Security Contributions	0.120	0.120	0.030	0.013	25.1 %	10.9 %	43.3 %
212102 Medical expenses (Employees)	0.090	0.090	0.002	0.002	2.2 %	2.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.112	0.112	0.028	0.027	25.1 %	24.2 %	96.4 %
221001 Advertising and Public Relations	0.034	0.034	0.008	0.001	23.8 %	3.0 %	12.5 %
221002 Workshops, Meetings and Seminars	0.804	0.804	0.125	0.124	15.5 %	15.4 %	99.2 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.021	0.013	20.9 %	12.9 %	61.9 %
221009 Welfare and Entertainment	0.016	0.016	0.004	0.004	25.8 %	25.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.096	0.096	0.016	0.014	16.7 %	14.6 %	87.5 %
221012 Small Office Equipment	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.104	0.104	0.026	0.021	25.0 %	20.2 %	80.8 %
222001 Information and Communication Technology Services.	0.045	0.045	0.011	0.009	24.4 %	20.0 %	81.8 %
223001 Property Management Expenses	0.168	0.168	0.042	0.050	25.0 %	29.8 %	119.0 %
223003 Rent-Produced Assets-to private entities	0.010	0.010	0.002	0.002	20.1 %	20.1 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
223005 Electricity	0.372	0.372	0.093	0.029	25.0 %	7.8 %	31.2 %
223006 Water	0.329	0.329	0.082	0.082	24.9 %	24.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
224001 Medical Supplies and Services	0.201	0.201	0.050	0.038	24.9 %	18.9 %	76.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.015	0.010	37.5 %	25.0 %	66.7 %

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<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
224005 Laboratory supplies and services	0.080	0.080	0.023	0.020	28.7 %	25.0 %	87.0 %
224010 Protective Gear	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.121	0.121	0.030	0.030	24.8 %	24.8 %	100.0 %
227001 Travel inland	0.247	0.247	0.069	0.068	27.9 %	27.5 %	98.6 %
227004 Fuel, Lubricants and Oils	0.264	0.264	0.053	0.052	20.1 %	19.7 %	98.1 %
228001 Maintenance-Buildings and Structures	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.105	0.105	0.026	0.006	24.7 %	5.7 %	23.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.028	0.027	25.5 %	24.5 %	96.4 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
273104 Pension	1.849	1.849	0.462	0.321	25.0 %	17.4 %	69.5 %
273105 Gratuity	1.223	1.223	0.321	0.051	26.3 %	4.2 %	15.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.902	18.902	4.676	3.750	24.7 %	19.8 %	80.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.902	18.902	4.676	3.750	24.74 %	19.84 %	80.20 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	4.676	3.750	24.74 %	19.84 %	80.2 %
Departments							
001 Hospital Services	4.264	4.264	1.024	0.890	24.0 %	20.9 %	86.9 %
002 Support Services	14.518	14.518	3.653	2.860	25.2 %	19.7 %	78.3 %
Development Projects							
1580 Retooling of Mbale Regional Referral Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.902	18.902	4.676	3.750	24.7 %	19.8 %	80.2 %

VOTE: 410 Mbale Hospital

Quarter 1

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

VOTE: 410 Mbale 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	46235 tests done	Availability of Testing regents
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	46235 tests done,	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,512.000
221009 Welfare and Entertainment		376.250
223005 Electricity		9,708.000
223006 Water		7,000.000
227001 Travel inland		1,361.750
	Total For Budget Output	20,958.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,958.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 410 Mbale Hospital

Quarter 1

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

NA	HIV tests and treatment done - Safe male circumfusion conducted - Positive client clients retained and put under care	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	33,309.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,958.481
211107 Boards, Committees and Council Allowances	2,081.520
212101 Social Security Contributions	12,577.596
212201 Social Security Contributions	27,000.000
221001 Advertising and Public Relations	1,190.000
221002 Workshops, Meetings and Seminars	105,503.352
221008 Information and Communication Technology Supplies.	11,194.100
221011 Printing, Stationery, Photocopying and Binding	9,145.400
222001 Information and Communication Technology Services.	8,620.000
223001 Property Management Expenses	12,943.140
224004 Beddings, Clothing, Footwear and related Services	9,687.600
224005 Laboratory supplies and services	19,592.000
227001 Travel inland	56,498.820
227004 Fuel, Lubricants and Oils	17,138.000
228002 Maintenance-Transport Equipment	2,095.000
242003 Other	1,980.000
Total For Budget Output	619,514.298
Wage Recurrent	0.000
Non Wage Recurrent	619,514.298
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

VOTE: 410 Mbale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunised.

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

NA	7803 children under 5years immunized 2162 Mothers within child bearing vaccinated	Data error entry at planning level
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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:

NA	Immunized 7803 children under 1 year	Non functionality of Lower Health Facilities in the region.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,698.300
223001 Property Management Expenses	3,000.000
223006 Water	3,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	3,560.400
Total For Budget Output	20,758.700
Wage Recurrent	0.000
Non Wage Recurrent	20,758.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

NA	14,389 patient admitted, 98% bed occupancy rate, 36,393 number of days patients stayed in the hospital, 1,243 operations conducted including cesarian section	NA
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VOTE: 410 Mbale 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

NA	14762 patients admitted, ALOS 2 days, BOR 91%, patient days 37,048.	Variation is due to more number of patient days due to motorcycle accident patients on surgical ward
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,499.748
221002 Workshops, Meetings and Seminars	10,000.002
221008 Information and Communication Technology Supplies.	1,969.000
223001 Property Management Expenses	10,000.000
223006 Water	45,250.000
224001 Medical Supplies and Services	38,142.500
225101 Consultancy Services	11,545.000
228002 Maintenance-Transport Equipment	350.000
Total For Budget Output	150,756.250
Wage Recurrent	0.000
Non Wage Recurrent	150,756.250
Arrears	0.000
<i>AIA</i>	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	25,611 patients seen in General OPD	Self referral from lower health facilities
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VOTE: 410 Mbale 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

NA	25,611 patients seen in General OPD	Self referral from lower health facilities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	1,250.000
223001 Property Management Expenses	12,000.000
223006 Water	12,500.000
227001 Travel inland	5,500.000
227004 Fuel, Lubricants and Oils	6,262.750
Total For Budget Output	62,512.750
Wage Recurrent	0.000
Non Wage Recurrent	62,512.750
Arrears	0.000
<i>AIA</i>	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:

NA	2162 mothers vaccinated	Data error entry at planning level
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	2,347.200
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	8,002.750
Total For Budget Output	15,349.950
Wage Recurrent	0.000
Non Wage Recurrent	15,349.950

VOTE: 410 Mbale 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	889,849.948
	Wage Recurrent	0.000
	Non Wage Recurrent	889,849.948
	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

NA	Quarterly audit conducted and reports, Quarterly support supervision carried in 8 health facilities, Pallisa GH, Busolwe GH and Nabiganda HF, Muyembe H CIV, Dabani hospital, Tororo general hospital , Namatala HC IV, and Busia HC IV.	limited funds to conduct support supervisions
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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:

NA	Q1. Financial Audit Report prepared , Audits Supervision done .	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

VOTE: 410 Mbale Hospital

Quarter 1

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

NA	Staff salaries, pension and Gratuity paid Q1 training committee held 3 staff roll update on HCM	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,240,279.796
221002 Workshops, Meetings and Seminars	3,000.000
221009 Welfare and Entertainment	2,500.000
221016 Systems Recurrent costs	10,000.000
223001 Property Management Expenses	247.500
227004 Fuel, Lubricants and Oils	2.500
Total For Budget Output	2,256,029.796
Wage Recurrent	2,240,279.796
Non Wage Recurrent	15,750.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

NA	3 Monthly HMIS, 1 quarterly reports submitted Trained 40 Hospital	No variation
NA	Monthly HMIS reports submitted Trained 40 staff	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
221011 Printing, Stationery, Photocopying and Binding	911.800
221016 Systems Recurrent costs	3,000.000
223001 Property Management Expenses	2,000.000

VOTE: 410 Mbale 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
225101 Consultancy Services		5,000.000
	Total For Budget Output	13,411.800
	Wage Recurrent	0.000
	Non Wage Recurrent	13,411.800
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010505 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:		
NA	Broken medical equipment replaced. To date medical equipment inventory update in new NOMADs system stands at 90% 1(RRH), 90% (4GHs), 90% 10(HCIVs) and in 30 (HC111s) in Budaka, Mbale, Butaleja, Bukwo, and Partly Busia Districts in the New NOMADS system.	Little Aailed Maintenance Budget that compromises our Maintenance works.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,487.498
	Total For Budget Output	42,487.498
	Wage Recurrent	0.000
	Non Wage Recurrent	42,487.498
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320021 Hospital management and support services		

VOTE: 410 Mbale Hospital

Quarter 1

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

NA	- Updated Asset register produced. - quarterly performance done - Budget consultative meeting with stakeholder done - 2 department meetings held.	No funding for development projects
NA	- Costed workplan produced - Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted	No variation

PIAP Output: 1203010505 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:**

NA	In Q1 8 Hospital management meetings conducted, one quarterly performance review meeting held, 2 specialist outreach programs coordinated 2 departmental meetings conducted	2 management meetings were not conducted due to tight schedule of activities in the hospital
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,759.780
211107 Boards, Committees and Council Allowances	15,000.000
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	3,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	935.509
221016 Systems Recurrent costs	8,000.000
223001 Property Management Expenses	7,942.800
223003 Rent-Produced Assets-to private entities	2,489.491
223004 Guard and Security services	2,616.000
223005 Electricity	18,988.641
223006 Water	14,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
225101 Consultancy Services	13,750.000

VOTE: 410 Mbale 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
227004 Fuel, Lubricants and Oils		8,000.000
228004 Maintenance-Other Fixed Assets		4,000.000
273104 Pension		321,338.719
273105 Gratuity		50,695.039
	Total For Budget Output	541,015.979
	Wage Recurrent	0.000
	Non Wage Recurrent	541,015.979
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,860,445.073
	Wage Recurrent	2,240,279.796
	Non Wage Recurrent	620,165.277
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,750,295.021
	Wage Recurrent	2,240,279.796
	Non Wage Recurrent	1,510,015.225
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 410 Mbale 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:	
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	46235 tests 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	
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	46235 tests done,
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)	2,512.000
221009 Welfare and Entertainment	376.250
223005 Electricity	9,708.000
223006 Water	7,000.000
227001 Travel inland	1,361.750
Total For Budget Output	20,958.000
Wage Recurrent	0.000

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,958.000
	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:**

- HIV tests and treatment done
- Safe male circumfusion conducted
- Positive client clients retained and put under care

HIV tests and treatment done
- Safe male circumfusion conducted
- Positive client clients retained and put under care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211104 Employee Gratuity	33,309.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,958.481
211107 Boards, Committees and Council Allowances	2,081.520
212101 Social Security Contributions	12,577.596
212201 Social Security Contributions	27,000.000
221001 Advertising and Public Relations	1,190.000
221002 Workshops, Meetings and Seminars	105,503.352
221008 Information and Communication Technology Supplies.	11,194.100
221011 Printing, Stationery, Photocopying and Binding	9,145.400
222001 Information and Communication Technology Services.	8,620.000
223001 Property Management Expenses	12,943.140
224004 Beddings, Clothing, Footwear and related Services	9,687.600
224005 Laboratory supplies and services	19,592.000
227001 Travel inland	56,498.820
227004 Fuel, Lubricants and Oils	17,138.000
228002 Maintenance-Transport Equipment	2,095.000
242003 Other	1,980.000
Total For Budget Output	619,514.298
Wage Recurrent	0.000
Non Wage Recurrent	619,514.298
Arrears	0.000

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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**

Protection against Childhood diseases/ infections provided by Immunizing 3500 Children	7803 children under 5years immunized 2162 Mothers within child bearing vaccinated
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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:**

Protection against Childhood diseases/ infections provided by Immunizing 3500 Children.	Immunized 7803 children under 1 year
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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
221011 Printing, Stationery, Photocopying and Binding	3,698.300
223001 Property Management Expenses	3,000.000
223006 Water	3,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	3,560.400
Total For Budget Output	20,758.700
Wage Recurrent	0.000
Non Wage Recurrent	20,758.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	14,389 patient admitted, 98% bed occupancy rate, 36,393 number of days patients stayed in the hospital, 1,243 operations conducted including cesarian section
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VOTE: 410 Mbale 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

15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	14762 patients admitted, ALOS 2 days, BOR 91%, patient days 37,048.
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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)	33,499.748
221002 Workshops, Meetings and Seminars	10,000.002
221008 Information and Communication Technology Supplies.	1,969.000
223001 Property Management Expenses	10,000.000
223006 Water	45,250.000
224001 Medical Supplies and Services	38,142.500
225101 Consultancy Services	11,545.000
228002 Maintenance-Transport Equipment	350.000
Total For Budget Output	150,756.250
Wage Recurrent	0.000
Non Wage Recurrent	150,756.250
Arrears	0.000
<i>AIA</i>	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:

The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	25,611 patients seen in General OPD
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VOTE: 410 Mbale 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

The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	25,611 patients seen in General OPD
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	1,250.000
223001 Property Management Expenses	12,000.000
223006 Water	12,500.000
227001 Travel inland	5,500.000
227004 Fuel, Lubricants and Oils	6,262.750
Total For Budget Output	62,512.750
Wage Recurrent	0.000
Non Wage Recurrent	62,512.750
Arrears	0.000
<i>AIA</i>	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:

The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers. Procure artificial limits	2162 mothers vaccinated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223001 Property Management Expenses	2,347.200
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	8,002.750
Total For Budget Output	15,349.950

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	15,349.950
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	889,849.948
	Wage Recurrent	0.000
	Non Wage Recurrent	889,849.948
	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

Review of financial statements Review of support supervision activities Review of inventory management Pension and human resource payroll audit Review of revenue management Review of payments IFMIS audit	Quarterly audit conducted and reports, Quarterly support supervision carried in 8 health facilities, Pallisa GH, Busolwe GH and Nabiganda HF, Muyembe H CIV, Dabani hospital, Tororo general hospital , Namatala HC IV, and Busia HC IV.
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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:

Review of financial statements Review of support supervision activities Review of inventory management Pension and human resource payroll audit Review of revenue management Review of payments IFMIS audit	Q1. Financial Audit Report prepared , Audits Supervision done .
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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)	7,500.000
Total For Budget Output	7,500.000

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 7,500.000
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000005 Human resource management**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**

Staff salaries, pensions paid before 28th of every
1 Quarterly training committee meeting held

Staff salaries, pension and Gratuity paid
Q1 training committee held
3 staff roll update on HCM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,240,279.796
221002 Workshops, Meetings and Seminars	3,000.000
221009 Welfare and Entertainment	2,500.000
221016 Systems Recurrent costs	10,000.000
223001 Property Management Expenses	247.500
227004 Fuel, Lubricants and Oils	2.500
Total For Budget Output	2,256,029.796
Wage Recurrent	2,240,279.796
Non Wage Recurrent	15,750.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 410 Mbale 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	
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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:	
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<ul style="list-style-type: none"> - staff trained in electronic records management -3HMIS reports submitted 2 CME sessions in medical records management One medical records audit report 1 Out reaches and support supervision done Annual data review meeting 	3 Monthly HMIS, 1 quarterly reports submitted Trained 40 Hospital
3Quarterly Health Management Information System Reports collected and submitted. 1 Quarterly Health Management Information System Reports collected and submitted Quarterly data review meetings ,Outreach support supervisions Annual Data review meetings	Monthly HMIS reports submitted Trained 40 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
221011 Printing, Stationery, Photocopying and Binding	911.800
221016 Systems Recurrent costs	3,000.000
223001 Property Management Expenses	2,000.000
225101 Consultancy Services	5,000.000
Total For Budget Output	13,411.800
Wage Recurrent	0.000
Non Wage Recurrent	13,411.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010505 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:	
Procure medical spares, repair and replace broken medical equipment with in the catchment area	Broken medical equipment replaced. To date medical equipment inventory update in new NOMADs system stands at 90% 1(RRH), 90% (4GHs), 90% 10(HCIVs) and in 30 (HC111s) in Budaka, Mbale, Butaleja, Bukwo, and Partly Busia Districts in the New NOMADS system.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	27,487.498
Total For Budget Output	42,487.498
Wage Recurrent	0.000
Non Wage Recurrent	42,487.498
Arrears	0.000
<i>AIA</i>	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:	
The Hospital is expected to produce 1 updated Quarterly Assets registers. Hold 1 Quarterly performance reviews. Hold 4 Hospital Management meetings, 10 Department Meetings held, 1 Rounds of Specialist Outreach Programmes Coordinated and done	- Updated Asset register produced. - quarterly performance done - Budget consultative meeting with stakeholder done - 2 department meetings held.
_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted	- Costed workplan produced - Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010505 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:

The Hospital is expected to produce 1 updated Quarterly Assets registers.
Hold 1 Quarterly performance reviews.
Hold 4 Hospital Management meetings,
10 Department Meetings held,
1 Rounds of Specialist Outreach Programmes Coordinated and done

In Q1 8 Hospital management meetings conducted, one quarterly performance review meeting held, 2 specialist out reach programs coordinated 2 departmental meetings conducted

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)	65,759.780
211107 Boards, Committees and Council Allowances	15,000.000
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	3,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	935.509
221016 Systems Recurrent costs	8,000.000
223001 Property Management Expenses	7,942.800
223003 Rent-Produced Assets-to private entities	2,489.491
223004 Guard and Security services	2,616.000
223005 Electricity	18,988.641
223006 Water	14,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
225101 Consultancy Services	13,750.000
227004 Fuel, Lubricants and Oils	8,000.000
228004 Maintenance-Other Fixed Assets	4,000.000
273104 Pension	321,338.719
273105 Gratuity	50,695.039
Total For Budget Output	541,015.979
Wage Recurrent	0.000
Non Wage Recurrent	541,015.979
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,860,445.073
	Wage Recurrent	2,240,279.796
	Non Wage Recurrent	620,165.277
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,750,295.021
	Wage Recurrent	2,240,279.796
	Non Wage Recurrent	1,510,015.225
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 410 Mbale 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:		
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	45000	45,000 tests to be 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		
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	45000	45000 tests 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:		
- HIV tests and treatment done - Safe male circumfusion conducted - Positive client clients retained and put under care	229	229 patients enrolled and maintained into care

VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Protection against Childhood diseases/ infections provided by Immunizing 3500 Children	3000	7803 children and mothers within child bearing to be immunized
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:		
Protection against Childhood diseases/ infections provided by Immunizing 3500 Children.	NA	NA
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:		
15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	15000	15,000 patients admitted
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 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections).	15000	15,000 patients to be admitted

VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	22000	22000 patients to be seen in General OPD
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		
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	22000	NA
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:		
The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers. Procure artificial limits	3000	2162 mothers to be seen in ANC
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		
Review of financial statements Review of support supervision activities Review of inventory management Pension and human resource payroll audit Review of revenue management Review of payments IFMIS audit	1	One Audit report prepared, Supplies verified, and wage, pension and gratuity verified

VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk management		
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:		
Review of financial statements Review of support supervision activities Review of inventory management Pension and human resource payroll audit Review of revenue management Review of payments IFMIS audit	1	1 Audit report to be produced
Budget Output:000005 Human resource management		
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		
Staff salaries, pensions paid before 28th of every 1 Quarterly training committee meeting held	3payrolls managed	3 pay rolls to be verified
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 records management -3HMIS reports submitted 2 CME sessions in medical records management One medical records audit report 1 Out reaches and support supervision done Annual data review meeting	1 outreach done, and staff trained	HMIS reports prepared and submitted
3Quarterly Health Management Information System Reports collected and submitted. 1 Quarterly Health Management Information System Reports collected and submitted Quarterly data review meetings ,Outreach support supervisions Annual Data review meetings	3 monthly HMIS reports submitted to MOH	HMIS reports prepared and submitted

VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010505 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:

Procure medical spares, repair and replace broken medical equipment with in the catchment area	Medical spares procured	The updated medical equipment condition in the NOMADS Data base in place
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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:

The Hospital is expected to produce 1 updated Quarterly Assets registers. Hold 1 Quarterly performance reviews. Hold 4 Hospital Management meetings, 10 Department Meetings held, 1 Rounds of Specialist Outreach Programmes Coordinated and done	Board meetings held, Planned activities done	Specialized Outreached done, Hospital Board meetings conducted and monitor hospital planned activities
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_ Costed workplan produced
-Hospital activities Implemented
- Internees mentored and supervised
- Specialized Outreaches support supervision conducted

Approved workplan and activities monitored

NA

PIAP Output: 1203010505 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:

The Hospital is expected to produce 1 updated Quarterly Assets registers. Hold 1 Quarterly performance reviews. Hold 4 Hospital Management meetings, 10 Department Meetings held, 1 Rounds of Specialist Outreach Programmes Coordinated and done	Board meetings held, Planned activities done	One board meeting held
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Development Projects

VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 equipment procured Medical equipment repaired	NA	NA
Medical equipment procured Medical equipment repaired	NA	NA

VOTE: 410 Mbale 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
142162	Sale of Medical Services-From Government Units	0.729	0.252
Total		0.729	0.252

VOTE: 410 Mbale Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1 To have Clean, safe healing working environment by having 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
Issue of Concern:	To attain equality and fairness in accessing health care services.
Planned Interventions:	To encourage couple attendance of ANC Family and planning
Budget Allocation (Billion):	0.100
Performance Indicators:	Numbers of couples attending ANC and family planning services.
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	0.025
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	1 Test and treat 2 TO conduct safe male circumcision 3 Retain clients under care 4 Suppression of viral load to undetectable level 5 Treatment of all HIV positive pregnant mothers to eliminate infection of mother to child in new born
Issue of Concern:	High HIV prevalence rate of 6.6% in Bugisu Region
Planned Interventions:	1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care
Budget Allocation (Billion):	3.000
Performance Indicators:	Numbers of patients attending HIV/AIDS clinic. Target is to ensure that all positive patients are enrolled into care
Actual Expenditure By End Q1	0.761
Performance as of End of Q1	All patients tested positive were enrolled into care
Reasons for Variations	No variation

iii) Environment

VOTE: 410 Mbale Hospital

Quarter 1

Objective:	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people by 1. Provision of free maternal child health services. 2. Provision of delivery beds to disabled mothers. 3. Free services for gender-based violence victims. 4. Provide adolescence health care services 5. Health education on breast feeding and breast-feeding corner
Issue of Concern:	1) Poor segregation of waste in the wards. 2) Broken down toilets in the facility/hospital
Planned Interventions:	To have Clean, safe healing working environment by having 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):	0.050
Performance Indicators:	Improved clean working environment
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	Cleaning was done, strengthened infection control committees
Reasons for Variations	

iv) Covid

Objective:	- Client awareness on Covid -19 - prevention eg. social distancing , use of masks, vaccination
Issue of Concern:	The ICU is not yet complete Low number of people who have completed all dozes of covid 19 vaccination
Planned Interventions:	Completion of the ICU Continue with vaccination compagnies with collaborations with the districts
Budget Allocation (Billion):	0.200
Performance Indicators:	ICU completed Number of eligible people vaccinated
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	No .clients seen
Reasons for Variations	No warrants were made