

**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	10.306	10.306	5.153	4.329	50.0 %	42.0 %	84.0 %
	Non-Wage	8.475	8.475	4.203	4.007	50.0 %	47.3 %	95.3 %
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 %
<b>GoU Total</b>		<b>18.901</b>	<b>18.901</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18.901</b>	<b>18.901</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.901</b>	<b>18.901</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	9.356	8.336	49.5 %	44.1 %	89.1%
<b>Total for the Vote</b>	<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>

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

Reason: Slow Process of Paying Suppliers

*Items***0.008** UShs 228002 Maintenance-Transport Equipment

Reason: Delay in putting requisitions

**0.010** UShs 221016 Systems Recurrent costs

Reason: Delay in approving of the Requisitions

**0.012** UShs 222001 Information and Communication Technology Services.

Reason: Delay in putting Requisitions

**0.002** UShs 221012 Small Office Equipment

Reason: Daley in placing claims by the Service Providers

**0.004** UShs 212103 Incapacity benefits (Employees)

Reason: Delay in placing requisitions

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

<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320009 Diagnostic services				
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100
% of key populations accessing HIV prevention interventions		Percentage	100%	100
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	2850	248
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
% of stock outs of essential medicines		Percentage	65%	60%
Bed Occupancy Rate		Rate	3 days	74%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of condoms procured and distributed (Millions)		Number	60000	11808
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
Bed Occupancy Rate		Rate	85%	74%
Budget Output: 320022 Immunisation services				
<b>PIAP Output: 1202010602 Target population fully immunized</b>				
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)		Percentage	100%	100
% of Children Under One Year Fully Immunized		Percentage	100%	104
% of functional EPI fridges		Percentage	100%	100
% of health facilities providing immunization services by level		Percentage	100%	100
Budget Output: 320023 Inpatient services				
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	95%	100
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Average Length of Stay		Number	3	2.6
Bed Occupancy Rate		Rate	85%	74

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100
% of key populations accessing HIV prevention interventions	Percentage	100%	95%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	95%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of HIV test kits procured and distributed	Number	500000	14000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	248
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100
% of key populations accessing HIV prevention interventions	Percentage	100%	95
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for TB/Malaria/HIV	Number	902	636

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:002 Support Services</b>				
Budget Output: 000001 Audit and Risk management				
<b>PIAP Output: 1203010201 Service delivery monitored</b>				
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Health Facilities Monitored	Number	24	19	
Number of audit reports produced	Number	4	2	
Risk mitigation plan in place	Yes/No	1	Yes	
Budget Output: 000005 Human resource management				
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	75	
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>				
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	75	
Budget Output: 000008 Records Management				
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	100%	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated	Status	Number of job cards completed	162
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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
<b>Project:1580 Retooling of Mbale Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	10	23
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical Equipment Policy developed	Text	1	Guideline on Medical Equipment Repair and Maintenance in place



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## **Performance highlights for the Quarter**

- Treatment of patients
- Prevention of HIV/AIDS
- Support supervision
- Equipment maintenance
- Audit of service delivery
- Repair and maintenance of Vehicles

## **Variations and Challenges**

- Inreased Fuel Prices of Goods and Services
- Increased Utility Costs
- Power shortages

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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
<b>Programme:12 Human Capital Development</b>	<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.338</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.338</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>
000001 Audit and Risk management	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	
000005 Human resource management	10.369	10.369	5.184	4.360	50.0 %	42.0 %	84.1 %
000008 Records Management	0.057	0.057	0.029	0.029	50.0 %	50.9 %	100.0 %
000014 Administrative and Support Services	0.181	0.181	0.091	0.091	50.0 %	50.3 %	100.0 %
320009 Diagnostic services	0.133	0.133	0.067	0.067	50.0 %	50.4 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.980	2.980	1.456	1.391	48.9 %	46.7 %	95.5 %
320021 Hospital management and support services	3.881	3.881	1.933	1.820	49.8 %	46.9 %	94.2 %
320022 Immunisation services	0.099	0.099	0.050	0.050	50.0 %	50.5 %	100.0 %
320023 Inpatient services	0.662	0.662	0.348	0.344	52.6 %	52.0 %	98.9 %
320033 Outpatient services	0.322	0.322	0.145	0.135	45.0 %	41.9 %	93.1 %
320034 Prevention and Rehabilitaion services	0.068	0.068	0.039	0.036	57.2 %	52.6 %	92.3 %
<b>Total for the Vote</b>	<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.338</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.306	10.306	5.153	4.329	50.0 %	42.0 %	84.0 %
211104 Employee Gratuity	0.062	0.062	0.062	0.061	100.0 %	99.5 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.622	1.622	0.871	0.866	53.7 %	53.4 %	99.4 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.040	0.039	50.0 %	48.2 %	96.3 %
212101 Social Security Contributions	0.120	0.120	0.060	0.051	50.0 %	42.5 %	84.9 %
212102 Medical expenses (Employees)	0.090	0.090	0.024	0.023	26.9 %	24.9 %	92.4 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.112	0.112	0.056	0.056	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.034	0.034	0.017	0.017	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.804	0.804	0.326	0.326	40.5 %	40.5 %	100.1 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.046	0.045	45.8 %	44.8 %	97.9 %
221009 Welfare and Entertainment	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.096	0.096	0.040	0.040	41.9 %	41.8 %	99.6 %
221012 Small Office Equipment	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.104	0.104	0.052	0.042	50.0 %	40.4 %	80.8 %
222001 Information and Communication Technology Services.	0.045	0.045	0.023	0.011	50.0 %	23.4 %	46.8 %
223001 Property Management Expenses	0.168	0.168	0.086	0.087	51.1 %	52.0 %	101.9 %
223003 Rent-Produced Assets-to private entities	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.006	0.006	50.0 %	50.0 %	100.0 %
223005 Electricity	0.372	0.372	0.140	0.140	37.6 %	37.6 %	100.0 %
223006 Water	0.329	0.329	0.165	0.165	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.201	0.201	0.100	0.087	50.0 %	43.5 %	87.1 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.025	0.020	62.5 %	50.3 %	80.5 %

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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
224005 Laboratory supplies and services	0.080	0.080	0.043	0.043	54.1 %	54.1 %	100.0 %
224010 Protective Gear	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.121	0.121	0.061	0.061	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.247	0.247	0.130	0.128	52.7 %	51.7 %	98.0 %
227004 Fuel, Lubricants and Oils	0.264	0.264	0.116	0.104	43.9 %	39.2 %	89.4 %
228001 Maintenance-Buildings and Structures	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.105	0.105	0.053	0.045	50.0 %	42.4 %	84.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
273104 Pension	1.849	1.849	0.924	0.820	50.0 %	44.3 %	88.7 %
273105 Gratuity	1.223	1.223	0.642	0.633	52.5 %	51.8 %	98.6 %
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 %
<b>Total for the Vote</b>	<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>

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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
<b>Programme:12 Human Capital Development</b>	18.902	18.902	9.356	8.336	49.50 %	44.10 %	89.09 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	18.902	18.902	9.356	8.336	49.50 %	44.10 %	89.1 %
<b>Departments</b>							
001 Hospital Services	4.264	4.264	2.104	2.021	49.3 %	47.4 %	96.1 %
002 Support Services	14.518	14.518	7.252	6.314	50.0 %	43.5 %	87.1 %
<b>Development Projects</b>							
1580 Retooling of Mbale Regional Referral Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>18.902</b>	<b>18.902</b>	<b>9.356</b>	<b>8.336</b>	<b>49.5 %</b>	<b>44.1 %</b>	<b>89.1 %</b>

# **VOTE: 410 Mbale Hospital**

Quarter 2

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

**VOTE: 410 Mbale Hospital**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
45,000 tests to be done	21,762 Lab Tests Done 1,008 X Rays done 15 Postmortems carried out 2,011 Ultra Scan tests done	10,512 more lab Tests Done. 445 more X Rays done. 10 less Postmortems not done 11 more Ultra Scan Tests done
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
45000 tests to be done	1235 more tests done, due to increased demand for laboratory services in the region	10,512 more lab Tests Done. 445 more X Rays done. 10 less Postmortems not done 11 more Ultra Scan Tests done
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,512.000
221009 Welfare and Entertainment		376.250
223005 Electricity		34,292.000
223006 Water		7,000.000
227001 Travel inland		1,361.750

**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>45,542.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,542.000
	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:**

229 patients enrolled and maintained into care	127 patients enrolled and maintained into care 356 Safe male circumcisions conducted 5,315 Positive clients retained and put under Care	102 less patients enrolled and maintained into care 356 Safe male circumcisions conducted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211104 Employee Gratuity	27,936.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,907.335
211107 Boards, Committees and Council Allowances	6,445.000
212101 Social Security Contributions	38,251.637
212102 Medical expenses (Employees)	19,003.000
212201 Social Security Contributions	28,850.756
221001 Advertising and Public Relations	15,610.000
221002 Workshops, Meetings and Seminars	183,646.054
221004 Recruitment Expenses	3,000.000
221008 Information and Communication Technology Supplies.	29,370.000
221011 Printing, Stationery, Photocopying and Binding	19,956.300
222001 Information and Communication Technology Services.	1,920.000
224001 Medical Supplies and Services	934.146
224004 Beddings, Clothing, Footwear and related Services	10,436.000
224005 Laboratory supplies and services	23,660.854
224010 Protective Gear	3,000.000
227001 Travel inland	47,647.533
227004 Fuel, Lubricants and Oils	20,046.104



**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		5,000.000
	<b>Total For Budget Output</b>	<b>771,620.719</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	771,620.719
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
7803 children and mothers within child bearing to be immunized	97 children immunized 593 Women Immunized	778 less children immunized 1,113 less women immunized
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	97 children immunized 593 Women Immunized	778 less children immunized 1,113 less women immunized
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		3,801.700
223001 Property Management Expenses		3,000.000
223005 Electricity		5,000.000
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		6,439.600
	<b>Total For Budget Output</b>	<b>28,741.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	28,741.300
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

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

15,000 patients admitted	8,954 patients admitted 95% Bed Occupancy Rate 3.8 Average Length of Stay 1,666 major Operation 1,385 Deliveries conducted 1,121 Referrals in 42 Referrals Out	5,204 more patients admitted
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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

15,000 patients to be admitted	8,954 patients admitted 95% Bed Occupancy Rate 3.8 Average Length of Stay 1,666 major Operation 1,385 Deliveries conducted 1,121 Referrals in	5,204 more patients admitted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,139.004
221002 Workshops, Meetings and Seminars	10,000.002
221008 Information and Communication Technology Supplies.	2,500.000
223001 Property Management Expenses	10,000.000
223005 Electricity	25,000.000
223006 Water	45,250.000
224001 Medical Supplies and Services	48,276.316
225101 Consultancy Services	11,545.000
228002 Maintenance-Transport Equipment	5,086.182
<b>Total For Budget Output</b>	<b>192,796.504</b>
Wage Recurrent	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	192,796.504
	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:**

22000 patients to be seen in General OPD	15,372 OPD Attendances 317 Referrals in 14 Referrals out 2,288 Specialized Clinic attendances	9,872 more OPD Attendances
22000	15,372 OPD Attendances 317 Referrals in 14 Referrals out 2,288 Specialized Clinic attendances	9,872 more OPD Attendances

**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**

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	5,933.000
223005 Electricity	10,000.000
223006 Water	12,500.000
227001 Travel inland	5,500.000
227004 Fuel, Lubricants and Oils	6,262.750
228002 Maintenance-Transport Equipment	5,541.636
<b>Total For Budget Output</b>	<b>71,987.386</b>
Wage Recurrent	0.000
Non Wage Recurrent	71,987.386
Arrears	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

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

2162 mothers to be seen in ANC	1,623 ANC Visits 104 TB Cases 0% HIV Positive Mothers not on HAART 251 FP Users	529 less ANC Visits
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
223001 Property Management Expenses	681.300
223005 Electricity	500.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	12,896.976
228002 Maintenance-Transport Equipment	1,620.000
<b>Total For Budget Output</b>	<b>20,698.276</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,698.276
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,131,386.185</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,131,386.185
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk management**

**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 Audit report to be produced	One Audit Report Prepared, Supplies verified Payroll audited Financial Expenditure audited Water and Utility Bills audited	
One Audit report prepared, Supplies verified, and wage, pension and gratuity verified	One Audit Report Prepared, Supplies verified Wage, Pension and Gratuity verified	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
<b>Total For Budget Output</b>	<b>7,500.000</b>
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**

3 pay rolls to be verified	3 Month Staff Salary, Pension and Gratuity Paid 1 Reward and Sanctions Committee Meeting conducted 3 Monthly Duty Attendance reports submitted 1 Staff Performance Reviewed 2 Rewards & Sanction Committee Meetings conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,088,686.133
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

**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		2.500
	<b>Total For Budget Output</b>	<b>2,104,436.133</b>
	Wage Recurrent	2,088,686.133
	Non Wage Recurrent	15,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
HMIS reports prepared and submitted	1 data review meeting done 3 HMIS Reports submitted	0 Variation for Number of data review meeting done 0 Variation for Number of HMIS Reports Submitted
HMIS reports prepared and submitted	1 Data review meeting done 3 HMIS Reports Submitted	0 Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,588.200
221016 Systems Recurrent costs		3,000.000
223001 Property Management Expenses		2,000.000
225101 Consultancy Services		5,000.000
	<b>Total For Budget Output</b>	<b>15,088.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,088.200
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		

**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 updated medical equipment condition in the NOMADS Data base in place	spare parts and equipments procured worth 21,549,510/= medical equipments have been maintained in 19 health facilities.(11 HCIV,7 GH and 1 RRH). 147 equipments were correctively maintained to fully functional condition. onsite user training/ case management was done one performance review meeting was conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223005 Electricity	5,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,512.502
<b>Total For Budget Output</b>	<b>48,012.502</b>
Wage Recurrent	0.000
Non Wage Recurrent	48,012.502
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:**

Approved workplan and activities monitored	50% of hospital assets updated 1 Quarterly performance reviews. 12 Hospital Management meetings conducted, 10 Department Meetings held, 1 Rounds of Specialist Outreach Programmes Coordinated and done	50% of hospital assets updated
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**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Specialized Outreached done, Hospital Board meetings conducted and monitor hospital planned activities	1 Performance Review conducted 1 Hospital Management board meeting Held 10 Departmental Meetings held 3 Specialist outreaches conducted	0 Variations for the Performance Review conducted 0 Variation Hospital Management board meeting Held 0 Variation Departmental Meetings held 0 Variation Specialist outreaches conducted
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Approved workplan and activities monitored	Q1 PBS and Progress Report Submitted BFP Prepared and Submitted 1 Hospital Board Meetings conducted 4 Sub Committee Meetings conducted 6 Top Management Meetings conducted 6 Departmental Meetings conducted Support Supervisions for 19 Health Facilities done	
One board meeting held	50% of hospital assets updated 1 Quarterly performance reviews. 12 Hospital Management meetings conducted, 10 Department Meetings held, 1 Rounds of Specialist Outreach Programmes Coordinated and done	50% variation of 50% of hospital assets updated
Approved workplan and activities monitored	1 Costed workplan in place 95% of Hospital activities Implemented as planned 1 Specialized Outreaches support supervision conducted 100% of Internees mentored and supervised	0 Variation



**VOTE: 410 Mbale Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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		1,064.491
221016 Systems Recurrent costs		8,000.000
223001 Property Management Expenses		15,057.200
223003 Rent-Produced Assets-to private entities		2,489.493
223004 Guard and Security services		2,884.000
223005 Electricity		31,060.984
223006 Water		14,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
225101 Consultancy Services		13,750.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		4,000.000
273104 Pension		498,258.192
273105 Gratuity		582,589.448
	<b>Total For Budget Output</b>	<b>1,278,913.588</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,278,913.588
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,453,950.423</b>
	Wage Recurrent	2,088,686.133
	Non Wage Recurrent	1,365,264.290
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

**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

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:

	Procurement of Basic Craniotomy Set Procurement of Traction Head (Physiotherapy) Procurement of Sanction Machine Procurement of an Theater Operating Bed	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>4,585,336.608</b>
Wage Recurrent	2,088,686.133
Non Wage Recurrent	2,496,650.475
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	67,997 Lab Tests done 1,468 X-Rays done 15 Postmortems carried out 2,011 Ultra Scan tests done
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	46235 tests done,
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,024.000
221009 Welfare and Entertainment	752.500
223005 Electricity	44,000.000
223006 Water	14,000.000
227001 Travel inland	2,723.500
<b>Total For Budget Output</b>	<b>66,500.000</b>
Wage Recurrent	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 66,500.000
	Arrears 0.000
	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:**

- HIV tests and treatment done	248 Patients enrolled and maintained into care
- Safe male circumfusion conducted	376 Safe male circumcisions conducted
- Positive client clients retained and put under care	5,442 Positive clients retained and put under Care

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211104 Employee Gratuity	61,245.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	575,865.816
211107 Boards, Committees and Council Allowances	8,526.520
212101 Social Security Contributions	50,829.233
212102 Medical expenses (Employees)	19,003.000
212201 Social Security Contributions	55,850.756
221001 Advertising and Public Relations	16,800.000
221002 Workshops, Meetings and Seminars	289,149.406
221004 Recruitment Expenses	3,000.000
221008 Information and Communication Technology Supplies.	40,564.100
221011 Printing, Stationery, Photocopying and Binding	29,101.700
222001 Information and Communication Technology Services.	10,540.000
223001 Property Management Expenses	12,943.140
224001 Medical Supplies and Services	934.146
224004 Beddings, Clothing, Footwear and related Services	20,123.600
224005 Laboratory supplies and services	43,252.854
224010 Protective Gear	3,000.000
227001 Travel inland	104,146.353
227004 Fuel, Lubricants and Oils	37,184.104
228002 Maintenance-Transport Equipment	7,095.000
242003 Other	1,980.000

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,391,135.017</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,391,135.017
	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**

Protection against Childhood diseases/ infections provided by Immunizing 3500 Children	245 children immunized 1,386 Women Immunized
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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.	245 children immunized 1,386 Women Immunized
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500.000
223001 Property Management Expenses	6,000.000
223005 Electricity	5,000.000
223006 Water	6,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	10,000.000
	<b>Total For Budget Output</b>
	<b>49,500.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	49,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:320023 Inpatient 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:**

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).	23,343 patients admitted 96.5% Bed Occupancy Rate 2,909 Major Operations conducted 1,385 Deliveries conducted 3,548 Referrals in 127 Referrals Out
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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).	23,343 patients admitted 96.5% Bed Occupancy Rate 2,909 Major Operations conducted 1,385 Deliveries conducted 3,548 Referrals in
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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)	68,638.752
221002 Workshops, Meetings and Seminars	20,000.004
221008 Information and Communication Technology Supplies.	4,469.000
223001 Property Management Expenses	20,000.000
223005 Electricity	25,000.000
223006 Water	90,500.000
224001 Medical Supplies and Services	86,418.816
225101 Consultancy Services	23,090.000
228002 Maintenance-Transport Equipment	5,436.182
<b>Total For Budget Output</b>	<b>343,552.754</b>
Wage Recurrent	0.000
Non Wage Recurrent	343,552.754
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320033 Outpatient services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	40,892 OPD Attendances 992 Referrals in 34 Referrals out 4,388 Specialized Clinic attendances
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	40,892 OPD Attendances 827 Referrals in 31 Referrals out 4,388 Specialized Clinic attendances
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212102 Medical expenses (Employees)	2,500.000
223001 Property Management Expenses	17,933.000
223005 Electricity	10,000.000
223006 Water	25,000.000
227001 Travel inland	11,000.000
227004 Fuel, Lubricants and Oils	12,525.500
228002 Maintenance-Transport Equipment	5,541.636
<b>Total For Budget Output</b>	<b>134,500.136</b>
Wage Recurrent	0.000
Non Wage Recurrent	134,500.136
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	3,796 ANC Visits 125 TB Cases 0% HIV Positive Mothers not on HAART 643 FP Users
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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
223001 Property Management Expenses	3,028.500
223005 Electricity	500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	20,899.726
228002 Maintenance-Transport Equipment	1,620.000
<b>Total For Budget Output</b>	<b>36,048.226</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,048.226
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,021,236.133</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,021,236.133
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Support Services**

**Budget Output:000001 Audit and Risk management**



**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

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	2 Audit Reports Prepared Supplies verified 2 Payrolls Audited 2 Financial Expenditure audited Water and Utility Bills audited
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	2 Audit Reports Prepared Supplies verified Wage, Pension and Gratuity verified

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)	15,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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	6 Month Staff Salary, Pension and Gratuity Paid 1 Reward and Sanctions Committee Meeting conducted 3 Monthly Duty Attendance reports submitted 1 Staff Performance Reviewed 4 Rewards & Sanction Committee Meetings conducted
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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
211101 General Staff Salaries	4,328,965.929
221002 Workshops, Meetings and Seminars	6,000.000
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	20,000.000
223001 Property Management Expenses	495.000
227004 Fuel, Lubricants and Oils	5.000
<b>Total For Budget Output</b>	<b>4,360,465.929</b>
Wage Recurrent	4,328,965.929
Non Wage Recurrent	31,500.000
Arrears	0.000
AIA	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ul style="list-style-type: none"> <li>- staff trained in electronic records management</li> <li>-3HMIS reports submitted</li> <li>2 CME sessions in medical records management</li> <li>One medical records audit report</li> <li>1 Out reaches and support supervision done</li> <li>Annual data review meeting</li> </ul>	<ul style="list-style-type: none"> <li>1 Data review meeting done</li> <li>6 HMIS Reports Submitted</li> </ul>
<ul style="list-style-type: none"> <li>3Quarterly Health Management Information System Reports collected and submitted.</li> <li>1 Quarterly Health Management Information System Reports collected and submitted</li> <li>Quarterly data review meetings ,Outreach support supervisions</li> <li>Annual Data review meetings</li> </ul>	<ul style="list-style-type: none"> <li>1 Data review meeting done</li> <li>6 HMIS Reports Submitted</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000

**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	3,500.000
221016 Systems Recurrent costs	6,000.000
223001 Property Management Expenses	4,000.000
225101 Consultancy Services	10,000.000
<b>Total For Budget Output</b>	<b>28,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,500.000
Arrears	0.000
AIA	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:**

Procure medical spares, repair and replace broken medical equipment with in the catchment area	spare parts and equipments procured worth 21,549,510/= medical equipments have been maintained in 19 health facilities.(11 HCIV,7 GH and 1 RRH). 147 equipments were correctively maintained to fully functional condition. onsite user training/ case management was done one performance review meting was conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
223005 Electricity	5,500.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	55,000.000
<b>Total For Budget Output</b>	<b>90,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,500.000
Arrears	0.000
AIA	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320021 Hospital management and support services</b>	
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<ul style="list-style-type: none"> <li>_ Costed workplan produced</li> <li>-Hospital activities Implemented</li> <li>- Internees mentored and supervised</li> <li>- Specialized Outreaches support supervision conducted</li> </ul>	<ul style="list-style-type: none"> <li>50% of hospital assets updated</li> <li>2 Quarterly performance reviews.</li> <li>24 Hospital Management meetings conducted,</li> <li>20 Department Meetings held,</li> <li>2 Rounds of Specialist Outreach Programmes Coordinated and done</li> </ul>
<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<ul style="list-style-type: none"> <li>The Hospital is expected to produce 1 updated Quarterly Assets registers.</li> <li>Hold 1 Quarterly performance reviews.</li> <li>Hold 4 Hospital Management meetings,</li> <li>10 Department Meetings held,</li> <li>1 Rounds of Specialist Outreach Programmes Coordinated and done</li> </ul>	<ul style="list-style-type: none"> <li>2 Performance Review conducted</li> <li>6 Hospital Management board meeting Held</li> <li>20 Departmental Meetings held</li> <li>6 Specialist outreaches conducted</li> </ul>
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<ul style="list-style-type: none"> <li>_ Costed workplan produced</li> <li>-Hospital activities Implemented</li> <li>- Internees mentored and supervised</li> <li>- Specialized Outreaches support supervision conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 PBS and Progress Report Submitted</li> <li>BFP Prepared and Submitted</li> <li>2 Hospital Board Meetings conducted</li> <li>8 Sub Committee Meetings conducted</li> <li>12 Top Management Meetings conducted</li> <li>12 Departmental Meetings conducted</li> <li>Support Supervisions for 19 Health Facilities done</li> </ul>
<ul style="list-style-type: none"> <li>The Hospital is expected to produce 1 updated Quarterly Assets registers.</li> <li>Hold 1 Quarterly performance reviews.</li> <li>Hold 4 Hospital Management meetings,</li> <li>10 Department Meetings held,</li> <li>1 Rounds of Specialist Outreach Programmes Coordinated and done</li> </ul>	<ul style="list-style-type: none"> <li>50% of hospital assets updated</li> <li>2 Quarterly performance reviews.</li> <li>24 Hospital Management meetings conducted,</li> <li>20 Department Meetings held,</li> <li>2 Rounds of Specialist Outreach Programmes Coordinated and done</li> </ul>
<ul style="list-style-type: none"> <li>_ Costed workplan produced</li> <li>-Hospital activities Implemented</li> <li>- Internees mentored and supervised</li> <li>- Specialized Outreaches support supervision conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 Costed workplan in place</li> <li>95% of Hospital activities Implemented as planned</li> <li>2 Specialized Outreaches support supervision conducted</li> <li>100% of Internees mentored and supervised</li> </ul>

**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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,519.560
211107 Boards, Committees and Council Allowances	30,000.000
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	6,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	2,000.000
221016 Systems Recurrent costs	16,000.000
223001 Property Management Expenses	23,000.000
223003 Rent-Produced Assets-to private entities	4,978.984
223004 Guard and Security services	5,500.000
223005 Electricity	50,049.625
223006 Water	29,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
225101 Consultancy Services	27,500.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	2,500.000
228002 Maintenance-Transport Equipment	15,000.000
228004 Maintenance-Other Fixed Assets	8,000.000
273104 Pension	819,596.911
273105 Gratuity	633,284.487
<b>Total For Budget Output</b>	<b>1,819,929.567</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,819,929.567
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,314,395.496</b>
Wage Recurrent	4,328,965.929
Non Wage Recurrent	1,985,429.567
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>		
<b>Project:1580 Retooling of Mbale Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Medical equipment procured Medical equipment repaired	Procurement of Basic Craniotomy Set Procurement of Traction Head (Physiotherapy) Procurement of Sanction Machine Procurement of an Theater Operating Bed	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>8,335,631.629</b>
	Wage Recurrent	4,328,965.929
	Non Wage Recurrent	4,006,665.700
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	45000	10000 Lab Tests Done 563 X-rays carried out 2000 Ultra scan tests carried out 100 Post Mortems carried out
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
45000 lab tests done Number of the health facilities supported Number of student mentored Diagnosis of Disease aided through x-ray	45000	10000 Lab Tests Done 563 X-rays carried out 2000 Ultra scan tests carried out 100 Post Mortems carried out
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
- HIV tests and treatment done - Safe male circumfusion conducted - Positive client clients retained and put under care	229	116 enrollment on ART 166 SMCs done 129 HIV positive clients retained on care

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
Protection against Childhood diseases/ infections provided by Immunizing 3500 Children	3000	2771 children immunised 3113 women immunised
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Protection against Childhood diseases/ infections provided by Immunizing 3500 Children.	NA	2771 children immunised 3113 women immunised
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	15000 inpatients admissions 85% bed occupancy rate 3days Average length of stay 1886 major operations including caesarian section 3093 deliveries conducted 1121 Referrals in 100 Referrals out
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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	15000 inpatients admissions 85% bed occupancy rate 3days Average length of stay 1886 major operations including caesarian section 3093 deliveries conducted 1121 Referrals in 100 Referrals out



**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	22000	22000 Patients provide health care in OPD 2288 specialized clinic attendance 900 referrals in 17 referrals out
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	22000	22000 Patients provide health care in OPD 2288 specialized clinic attendance 900 referrals in 17 referrals out
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	22000	
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers. Procure artificial limits	3000	1623 ANC attended 102 TB new cases identified and treated 0%HIV positive mothers not on ART 251 Family users assisted
<b>Department:002 Support Services</b>		

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
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 submitted health supplies verified wage pension and gratuity verified
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 submitted health supplies verified wage pension and gratuity verified
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Staff salaries, pensions paid before 28th of every 1 Quarterly training committee meeting held	3 payrolls managed	Salary pension and gratuity paid Reward and sanction committee meetings conducted Monthly duty attendance report submitted Staff performance reviewed
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
- 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	20 staff trained	16 staffs trained on data validation mainly medical records officers and heads of department, Orientation training of 15 staffs on critical care,

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3 Quarterly 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	16 staffs trained on data validation mainly medical records officers and heads of department, Orientation training of 15 staffs on critical care,
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Procure medical spares, repair and replace broken medical equipment with in the catchment area	Medical spares procured	spare parts and equipment procured medical equipment have been maintained in (11 HCIV,7 GH and 1 RRH). Equipment are correctively maintained to fully functional condition. onsite user training/ case management done one performance review meeting conducted
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted	Approved workplan and activities monitored	Approved workplan and activities monitored

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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, Approved activities done	
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted	Approved workplan and activities monitored	Approved workplan and activities monitored
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, Approved activities done	One board meeting and four board committee meetings held. (Quality, Finance, HR & Land committee).
_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted	Approved workplan and activities monitored	Approved workplan and activities monitored
<i>Development Projects</i>		

**VOTE: 410 Mbale Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1580 Retooling of Mbale Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Medical equipment procured Medical equipment repaired	NA	Procurement of Orthopedic Machines and Equipment

**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 FY2023/24	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.729	0.252
		<b>Total</b>	<b>0.729</b>

# **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**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	To attain equality and fairness in accessing health care services.
<b>Planned Interventions:</b>	To encourage couple attendance of ANC Family and planning
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Numbers of couples attending ANC and family planning services.
<b>Actual Expenditure By End Q2</b>	0.005
<b>Performance as of End of Q2</b>	2382 Clients registered in ANC Services
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	High HIV prevalence rate of 6.6% in Bugisu Region
<b>Planned Interventions:</b>	1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care
<b>Budget Allocation (Billion):</b>	3.000
<b>Performance Indicators:</b>	Numbers of patients attending HIV/AIDS clinic. Target is to ensure that all positive patients are enrolled into care
<b>Actual Expenditure By End Q2</b>	0.015
<b>Performance as of End of Q2</b>	127 HIV Positive Pregnant Mothers linked to Care
<b>Reasons for Variations</b>	

**iii) Environment**



**VOTE: 410 Mbale Hospital**

Quarter 2

<b>Objective:</b>	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people by <ol style="list-style-type: none"> <li>1. Provision of free maternal child health services.</li> <li>2. Provision of delivery beds to disabled mothers.</li> <li>3. Free services for gender-based violence victims.</li> <li>4. Provide adolescence health care services</li> <li>5. Health education on breast feeding and breast-feeding corner</li> </ol>
<b>Issue of Concern:</b>	<ol style="list-style-type: none"> <li>1) Poor segregation of waste in the wards.</li> <li>2) Broken down toilets in the facility/hospital</li> </ol>
<b>Planned Interventions:</b>	To have Clean, safe healing working environment by having  <ol style="list-style-type: none"> <li>1. Proper waste management.</li> <li>2. Proper cleaning of units and compound.</li> <li>3. Prevention of facility-based infection.</li> <li>4. To support and strengthen the Infection Prevention and Control Committee</li> </ol>
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Improved clean working environment
<b>Actual Expenditure By End Q2</b>	0.001
<b>Performance as of End of Q2</b>	Gabbage collected, Hospital Cleaning, Institutional Greening
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	- Client awareness on Covid -19 - prevention eg. social distancing , use of masks, vaccination
<b>Issue of Concern:</b>	The ICU is not yet complete Low number of people who have completed all dozes of covid 19 vaccination
<b>Planned Interventions:</b>	Completion of the ICU Continue with vaccination compaignies with collaborations with the districts
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	ICU completed Number of eligible people vaccinated
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	