

VOTE: 410 Mbale Hospital

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.306	10.306	7.729	6.735	75.0 %	65.0 %	87.1 %
	Non-Wage	8.475	8.475	6.339	5.705	75.0 %	67.3 %	90.0 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	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	14.128	12.440	74.7 %	65.8 %	88.1 %
Total GoU+Ext Fin (MTEF)		18.901	18.901	14.128	12.440	74.7 %	65.8 %	88.1 %
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.902	18.902	14.128	12.440	74.7 %	65.8 %	88.1 %
<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	14.128	12.440	74.7 %	65.8 %	88.1 %
Total Vote Budget Excluding Arrears		18.901	18.901	14.128	12.440	74.7 %	65.8 %	88.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	18.902	18.902	14.128	12.441	74.7 %	65.8 %	88.1%
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	14.128	12.441	74.7 %	65.8 %	88.1%
Total for the Vote	18.902	18.902	14.128	12.441	74.7 %	65.8 %	88.1 %

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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****0.067** Bn Shs Department : 001 Hospital ServicesReason: Delay by contractors to submit requisitions for funds for payment.
Hospital Board meeting allowances not processed on schedule.*Items***0.014** UShs 228002 Maintenance-Transport Equipment

Reason: late request submission by service contractors

0.006 UShs 211107 Boards, Committees and Council Allowances

Reason: Meeting deferred

0.567 Bn Shs Department : 002 Support Services

Reason: Failure to migrate the data of pensioners on the HCM system, failure to pay the Gratuity through the system and delay by some contractors to submit requests for payments.

*Items***0.228** UShs 273105 Gratuity

Reason: System fail to pay the gratuity due HCM challenges

0.327 UShs 273104 Pension

Reason: system failure to migrate the details of the pensioners from active payroll to pension pay roll/coding block.

0.003 UShs 228004 Maintenance-Other Fixed Assets

Reason: Late submission of requisitions by service providers

0.060 Bn Shs Project : 1580 Retooling of Mbale Regional Referral Hospital

Reason: 0

*Items***0.060** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	75%
% of key populations accessing HIV prevention interventions		Percentage	100%	75%
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 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	2850	374
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
% of stock outs of essential medicines		Percentage	65%	37%
Bed Occupancy Rate		Rate	3 days	84%
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 3
No. of condoms procured and distributed (Millions)		Number	60000	44032
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	75%

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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 3
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
Bed Occupancy Rate		Rate	85%	94%
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 3
% Availability of vaccines (zero stock outs)		Percentage	100%	97%
% of Children Under One Year Fully Immunized		Percentage	100%	75%
% of functional EPI fridges		Percentage	100%	80%
% of health facilities providing immunization services by level		Percentage	100%	100%
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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	95%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Average Length of Stay		Number	3	4
Bed Occupancy Rate		Rate	85%	94.7%

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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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 3
No. of HIV test kits procured and distributed	Number	500000	50500
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	4.9
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	75%
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 3
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for TB/Malaria/HIV	Number	902	892

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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 3
Number of Health Facilities Monitored	Number	24	19	
Number of audit reports produced	Number	4	3	
Risk mitigation plan in place	Yes/No	1	Yes	
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 3
Staffing levels, %	Percentage	90%	79%	
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 3
Staffing levels, %	Percentage	90%	30%	
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 3
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	75%	

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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 3
Medical equipment inventory maintained and updated	Status	Number of job cards completed	214
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 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	1	15
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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	10	
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	
Medical Equipment Policy developed	Text	1	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.902	18.902	14.128	12.441	74.7 %	65.8 %	88.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	14.128	12.441	74.7 %	65.8 %	88.1 %
000001 Audit and Risk management	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
000005 Human resource management	10.369	10.369	7.777	6.783	75.0 %	65.4 %	87.2 %
000008 Records Management	0.057	0.057	0.043	0.041	75.0 %	72.1 %	95.3 %
000014 Administrative and Support Services	0.181	0.181	0.136	0.134	75.0 %	73.9 %	98.5 %
320009 Diagnostic services	0.133	0.133	0.100	0.078	75.0 %	58.4 %	78.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.980	2.980	2.218	2.197	74.4 %	73.7 %	99.1 %
320021 Hospital management and support services	3.881	3.881	2.913	2.349	75.0 %	60.5 %	80.6 %
320022 Immunisation services	0.099	0.099	0.074	0.073	75.0 %	73.3 %	98.6 %
320023 Inpatient services	0.662	0.662	0.513	0.508	77.5 %	76.7 %	99.0 %
320033 Outpatient services	0.322	0.322	0.218	0.203	67.5 %	63.1 %	93.1 %
320034 Prevention and Rehabilitaion services	0.068	0.068	0.056	0.053	82.2 %	77.7 %	94.6 %
Total for the Vote	18.902	18.902	14.128	12.441	74.7 %	65.8 %	88.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.306	10.306	7.729	6.735	75.0 %	65.4 %	87.1 %
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	1.310	1.309	80.8 %	80.7 %	99.9 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.060	0.054	75.0 %	66.9 %	89.2 %
212101 Social Security Contributions	0.120	0.120	0.090	0.089	75.0 %	74.3 %	99.1 %
212102 Medical expenses (Employees)	0.090	0.090	0.047	0.043	51.9 %	47.9 %	92.2 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.112	0.112	0.084	0.084	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.034	0.034	0.025	0.025	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.804	0.804	0.527	0.530	65.5 %	65.9 %	100.6 %
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	0.003	0.003	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.071	0.070	70.8 %	70.1 %	99.1 %
221009 Welfare and Entertainment	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.096	0.096	0.064	0.064	66.9 %	66.9 %	100.0 %
221012 Small Office Equipment	0.003	0.003	0.002	0.002	75.0 %	72.3 %	96.4 %
221016 Systems Recurrent costs	0.104	0.104	0.078	0.078	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.045	0.045	0.034	0.034	75.0 %	74.9 %	99.9 %
223001 Property Management Expenses	0.168	0.168	0.127	0.119	75.5 %	70.9 %	93.9 %
223003 Rent-Produced Assets-to private entities	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
223005 Electricity	0.372	0.372	0.233	0.209	62.6 %	56.1 %	89.6 %
223006 Water	0.329	0.329	0.232	0.232	70.6 %	70.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.201	0.201	0.150	0.146	75.0 %	73.0 %	97.3 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.035	0.032	87.5 %	79.5 %	90.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	0.080	0.080	0.063	0.060	79.1 %	75.5 %	95.5 %
224010 Protective Gear	0.004	0.004	0.004	0.004	100.0 %	98.8 %	98.8 %
225101 Consultancy Services	0.121	0.121	0.091	0.084	75.0 %	69.3 %	92.4 %
227001 Travel inland	0.247	0.247	0.192	0.192	77.7 %	77.6 %	99.9 %
227004 Fuel, Lubricants and Oils	0.264	0.264	0.182	0.182	68.9 %	68.8 %	99.9 %
228001 Maintenance-Buildings and Structures	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.105	0.105	0.079	0.065	75.0 %	61.7 %	82.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.083	0.080	75.0 %	73.1 %	97.5 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.012	0.009	75.0 %	56.8 %	75.7 %
273104 Pension	1.849	1.849	1.386	1.060	75.0 %	57.3 %	76.4 %
273105 Gratuity	1.223	1.223	0.963	0.735	78.8 %	60.1 %	76.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.120	0.120	0.060	0.000	50.0 %	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	14.128	12.441	74.7 %	65.8 %	88.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.902	18.902	14.128	12.441	74.74 %	65.82 %	88.05 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.902	18.902	14.128	12.441	74.74 %	65.82 %	88.1 %
Departments							
001 Hospital Services	4.264	4.264	3.178	3.112	74.5 %	73.0 %	97.9 %
002 Support Services	14.518	14.518	10.890	9.329	75.0 %	64.3 %	85.7 %
Development Projects							
1580 Retooling of Mbale Regional Referral Hospital	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	18.902	18.902	14.128	12.441	74.7 %	65.8 %	88.1 %

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

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Quarter 3: 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:		
10000 Lab Tests Done 563 X-rays carried out 2000 Ultra scan tests carried out 100 Post Mortems carried out	75,371 tests done 1207 X-rays done 1726 Ultra-sound scans done Post mortems carried	97 less Postmortem 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		
10000 Lab Tests Done 563 X-rays carried out 2000 Ultra scan tests carried out 100 Post Mortems carried out	11321 laboratory test s done 312 X-ray carried out 281 ultra-sound scans done	1321 more laboratory tests done 252 less X-ray carried out 1719 less ultra-sound scans done
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,512.000
221009 Welfare and Entertainment		376.250
223006 Water		6,930.000
227001 Travel inland		1,361.750
	Total For Budget Output	11,180.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,180.000
	Arrears	0.000

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

	7112 HIV tests done and treated 521 safe male circumcisions done 126 positive clients retained and put under care	5074 more HIV tests done and treated 57 less safe male circumcisions done 38 more positive clients retained and put under care
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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

116 enrollment on ART 166 SMCs done 129 HIV positive clients retained on care	102 Patients enrolled on ART 521 Safe Male circumcisions done 102 HIV-positive clients retained on care	5 more Patients enrolled on ART 21 less Safe Male circumcisions done 5 more HIV-positive clients retained on care
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307,863.106
212101 Social Security Contributions	38,131.296
212102 Medical expenses (Employees)	19,057.746
212103 Incapacity benefits (Employees)	7,925.490
212201 Social Security Contributions	27,925.378
221001 Advertising and Public Relations	8,400.000
221002 Workshops, Meetings and Seminars	185,202.056
221008 Information and Communication Technology Supplies.	22,955.000
221011 Printing, Stationery, Photocopying and Binding	18,643.800
221012 Small Office Equipment	2,170.000
221016 Systems Recurrent costs	14,986.000

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		23,174.024
223001 Property Management Expenses		-9,366.236
224001 Medical Supplies and Services		13,875.592
224004 Beddings, Clothing, Footwear and related Services		11,695.500
224005 Laboratory supplies and services		17,157.000
224010 Protective Gear		950.000
227001 Travel inland		52,374.789
227004 Fuel, Lubricants and Oils		43,319.000
228002 Maintenance-Transport Equipment		1,498.000
242003 Other		-1,980.000
	Total For Budget Output	805,957.541
	Wage Recurrent	0.000
	Non Wage Recurrent	805,957.541
	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		
2771 children immunised 3113 women immunised	7,803 children immunized 1930 women immunized	1836 more children immunized 1283 less women 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:		
2771 children immunised 3113 women immunised	7,803 children immunized 1930 women immunized	1836 more children immunized 1283 less women immunized
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,750.000
223001 Property Management Expenses		3,000.000

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		875.000
223006 Water		2,970.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	23,095.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,095.000
	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 inpatients admissions	15414 Inpatient admitted	414 more patients admitted
85% bed occupancy rate	94.8 % Bed occupancy rate	
3days Average length of stay	7.5 Average length of stay	
1886 major operations including caesarian section	Major operations conducted including cesarians	
3093 deliveries conducted	Mothers delivered	
1121 Referrals in	2673 referrals in	
100 Referrals out	14 Referrals out	

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 inpatients admissions	15414 Inpatient admitted	414 more patients admitted
85% bed occupancy rate	94.8 % Bed occupancy rate	
3days Average length of stay	7.5 Average length of stay	
1886 major operations including caesarian section	1,805 Major operations conducted including cesarean	
3093 deliveries conducted	2,029 Mothers delivered	
1121 Referrals in	2673 referrals in	
100 Referrals out	14 Referrals out	

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,500.000
221002 Workshops, Meetings and Seminars		9,960.000
221008 Information and Communication Technology Supplies.		2,500.000
223001 Property Management Expenses		10,000.000
223005 Electricity		11,845.000
223006 Water		45,250.000
224001 Medical Supplies and Services		45,159.408
225101 Consultancy Services		11,459.880
228002 Maintenance-Transport Equipment		2,718.091
	Total For Budget Output	164,392.379
	Wage Recurrent	0.000
	Non Wage Recurrent	164,392.379
	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 provide health care in OPD 2288 specialized clinic attendance 900 referrals in 17 referrals out	23915 GOPD attended 5915 specialized clinics attended Referrals in Referrals out	1915 Patients provided with health care in OPD 2812 more patient referred in referrals out is less by 5
22000 Patients provide health care in OPD 2288 specialized clinic attendance 900 referrals in 17 referrals out	23915 Patients provided with health care in OPD 2673 SPECIALISED CLINIC CLINICS Attendance 3712 referral in 12 referrals out	1915 Patients provided with health care in OPD 2812 more patient referred in referrals out is less by 5

VOTE: 410 Mbale Hospital

Quarter 3

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

	23915 Patients provided with health care in OPD 2673 SPECIALIZED CLINIC CLINICS Attendance 3712 referral in 12 referrals out	1915 Patients provided with health care in OPD 2812 more patient referred in referrals out is less by 5
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,112.998
212102 Medical expenses (Employees)	1,250.000
223001 Property Management Expenses	12,000.000
223005 Electricity	5,000.000
223006 Water	12,500.000
227001 Travel inland	5,500.000
227004 Fuel, Lubricants and Oils	6,262.750
228002 Maintenance-Transport Equipment	2,110.000
Total For Budget Output	68,735.748
Wage Recurrent	0.000
Non Wage Recurrent	68,735.748
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:

1623 ANC attended 102 TB new cases identified and treated 0%HIV positive mothers not on ART 251 Family users assisted	668 ANC attended TB new cases identified and treated 0% HIV positive mothers not on ART Family users assisted	955 less ANC attendance 49 TB new cases identified and treated 0% HIV positive mothers not on ART 387 Family users assisted
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VOTE: 410 Mbale Hospital

Quarter 3

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
223001 Property Management Expenses		2,347.250
223005 Electricity		250.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		8,002.750
228002 Maintenance-Transport Equipment		1,500.000
	Total For Budget Output	17,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,090,460.668
	Wage Recurrent	0.000
	Non Wage Recurrent	1,090,460.668
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 audit report submitted health supplies verified wage pension and gratuity verified	cycle 4 and 5 medicines and supplies audited Quarter three audit report submitted,	Wage and pension to be audited in quarter four
1 audit report submitted health supplies verified wage pension and gratuity verified	cycle 4 and 5 medicines and supplies audited Quarter three audit report submitted,	Wage and pension to be audited in quarter four
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000

VOTE: 410 Mbale Hospital

Quarter 3

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

Salary pension and gratuity paid Reward and sanction committee meetings conducted Monthly duty attendance report submitted Staff performance reviewed	Reward and sanction committees conducted (two staffs interdicted, one staff given written warning for irregular duty attendance, and one was given written warning letter for unethical code of conduct in laboratory for not following standards of operations (not putting on protective gears while on duty), 16 staffs trained on performance management.	No variance.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,406,355.553
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	2,422,105.553
Wage Recurrent	2,406,355.553
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:**

16 staffs trained on data validation mainly medical records officers and heads of department, Orientation training of 15 staffs on critical care,	172 staffs trained on E-AFIYA by Ministry of health 15 newly promoted staff inducted	157 health workers not trained on E - AFIYA
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VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

16 staffs trained on data validation mainly medical records officers and heads of department, Orientation training of 15 staffs on critical care,	monthly HMIS 105 , 108,106, 033b prepared Quarterly report prepared	1 Quarterly review meeting not conducted
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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	1,750.000
221016 Systems Recurrent costs	3,000.000
223001 Property Management Expenses	2,000.000
225101 Consultancy Services	3,324.000
Total For Budget Output	12,574.000
Wage Recurrent	0.000
Non Wage Recurrent	12,574.000
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:

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	Medical equipment Spare parts procured worth , Oxygen Plant repaired, On site 19 users trained on case management, 1 performance review meeting attended. 151 staffs trained on EMR application	173 health workers not trained on E-AFIYA
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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	2,750.000
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 410 Mbale Hospital

Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,465.000
	Total For Budget Output	43,215.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,215.000
	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		
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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:		
Approved workplan and activities monitored	Draft work plan AND budget Submitted, construction works and health services delivery monitored, planned hospital activities implemented 97% funds received funds used	no variations
One board meeting and four board committee meetings held. (Quality, Finance, HR & Land committee).	1 Quarterly report produced, 1 Quarterly performance report prepared, 1 hospital board meeting conducted, 3 specialised outreach conducted Assets register updated, 1 Finance committee meeting conducted	No variations

VOTE: 410 Mbale Hospital

Quarter 3

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:

Approved workplan and activities monitored	Hospital cleaning services paid for 3 months Maintenance of hospital water and sewerage line, detergents procured Internees mentored, internal ward supervisions conducted, QI review meetings conducted, specialised support supervision outreach conducted in 17 health facilities in the catchment area, Medical equipment in 9 lower health facilities maintained	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)	65,759.780
211107 Boards, Committees and Council Allowances	14,995.000
212102 Medical expenses (Employees)	494.509
221002 Workshops, Meetings and Seminars	3,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	1,000.000
221016 Systems Recurrent costs	8,000.000
223001 Property Management Expenses	11,500.000
223003 Rent-Produced Assets-to private entities	2,489.491
223004 Guard and Security services	2,750.000
223005 Electricity	48,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
225101 Consultancy Services	8,637.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	1,250.000
228002 Maintenance-Transport Equipment	7,480.109
228004 Maintenance-Other Fixed Assets	1,080.000
273104 Pension	239,988.431
273105 Gratuity	101,318.487
Total For Budget Output	529,242.807
Wage Recurrent	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	529,242.807
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,014,637.360
	Wage Recurrent	2,406,355.553
	Non Wage Recurrent	608,281.807
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1580 Retooling of Mbale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

Procurement of Orthopedic Machines and Equipment	Orthopedic and physiotherapy equipment procured worth 60,000,000 million.	Medical equipment worth 60,000,000 million to be procured
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,105,098.028
Wage Recurrent	2,406,355.553
Non Wage Recurrent	1,698,742.475

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 3: 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	tests done 9812 X-rays done 8216 Ultra-sound scans done 6 Post mortems carried
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	72311 laboratory test s done 1069 X-ray carried out 842 ultra-sound scans 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)	7,536.000
221009 Welfare and Entertainment	1,128.750
223005 Electricity	44,000.000
223006 Water	20,930.000
227001 Travel inland	4,085.250
Total For Budget Output	77,680.000
Wage Recurrent	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 77,680.000
	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	23069 HIV tests done and treated
- Safe male circumfusion conducted	897 safe male circumcisions done
- Positive client clients retained and put under care	374 positive clients retained and put under care

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

- HIV tests and treatment done	350 Patients enrolled on ART
- Safe male circumfusion conducted	933 Safe Male circumcisions done
- Positive client clients retained and put under care	350 HIV-positive clients retained on care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211104 Employee Gratuity	61,245.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	883,728.922
211107 Boards, Committees and Council Allowances	8,526.520
212101 Social Security Contributions	88,960.529
212102 Medical expenses (Employees)	38,060.746
212103 Incapacity benefits (Employees)	7,925.490
212201 Social Security Contributions	83,776.134
221001 Advertising and Public Relations	25,200.000
221002 Workshops, Meetings and Seminars	474,351.462
221004 Recruitment Expenses	3,000.000
221008 Information and Communication Technology Supplies.	63,519.100
221011 Printing, Stationery, Photocopying and Binding	47,745.500
221012 Small Office Equipment	2,170.000
221016 Systems Recurrent costs	14,986.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		33,714.024
223001 Property Management Expenses		3,576.904
224001 Medical Supplies and Services		14,809.738
224004 Beddings, Clothing, Footwear and related Services		31,819.100
224005 Laboratory supplies and services		60,409.854
224010 Protective Gear		3,950.000
227001 Travel inland		156,521.142
227004 Fuel, Lubricants and Oils		80,503.104
228002 Maintenance-Transport Equipment		8,593.000
	Total For Budget Output	2,197,092.558
	Wage Recurrent	0.000
	Non Wage Recurrent	2,197,092.558
	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	13458 children immunized 5813 women 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.	13458 children immunized 5813 women immunized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,250.000
223001 Property Management Expenses		9,000.000
223005 Electricity		5,875.000

VOTE: 410 Mbale Hospital

Quarter 3

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
223006 Water	8,970.000
227004 Fuel, Lubricants and Oils	22,500.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	72,595.000
Wage Recurrent	0.000
Non Wage Recurrent	72,595.000
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).	38757 Inpatient admitted 94.8 % Bed occupancy rate 3.5 Average length of stay Major operations conducted including cesarians 6027 Mothers delivered 6268 referrals in 235 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).	38757 Inpatient admitted 94.8 % Bed occupancy rate 3.5 Average length of stay 4,900 Major operations conducted including cesarean 6027 Mothers delivered 2673 referrals in 36 Referrals out
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VOTE: 410 Mbale Hospital

Quarter 3

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)	94,138.752
221002 Workshops, Meetings and Seminars	29,960.004
221008 Information and Communication Technology Supplies.	6,969.000
223001 Property Management Expenses	30,000.000
223005 Electricity	36,845.000
223006 Water	135,750.000
224001 Medical Supplies and Services	131,578.224
225101 Consultancy Services	34,549.880
228002 Maintenance-Transport Equipment	8,154.273
Total For Budget Output	507,945.133
Wage Recurrent	0.000
Non Wage Recurrent	507,945.133
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	71813 Patients provided with health care in OPD 4697 referrals out 50 referrals out 8219 SPECIALISED CLINIC CLINICS Attendance
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	71813 Patients provided with health care in OPD 4697 referrals out 50 referrals out 8219 SPECIALISED CLINIC CLINICS Attendance

VOTE: 410 Mbale Hospital

Quarter 3

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	71813 Patients provided with health care in OPD 4697 referrals out 50 referrals out 8219 SPECIALIZED CLINIC CLINICS Attendance
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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)	74,112.998
212102 Medical expenses (Employees)	3,750.000
223001 Property Management Expenses	29,933.000
223005 Electricity	15,000.000
223006 Water	37,500.000
227001 Travel inland	16,500.000
227004 Fuel, Lubricants and Oils	18,788.250
228002 Maintenance-Transport Equipment	7,651.636
Total For Budget Output	203,235.884
Wage Recurrent	0.000
Non Wage Recurrent	203,235.884
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	1780 ANC attended 125 TB new cases identified and treated 0% HIV positive mothers not on ART 1091 Family users assisted
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VOTE: 410 Mbale Hospital

Quarter 3

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
223001 Property Management Expenses	5,375.750
223005 Electricity	750.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	28,902.476
228002 Maintenance-Transport Equipment	3,120.000
Total For Budget Output	53,148.226
Wage Recurrent	0.000
Non Wage Recurrent	53,148.226
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,111,696.801
Wage Recurrent	0.000
Non Wage Recurrent	3,111,696.801
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	3 Audit reports submitted, medicines and Medicines health supplies for cycle 1,2,,3,4 and 5 audited.

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3 Audit reports submitted, medicines and Medicines health supplies for cycle 1,2,,3,4 and 5 audited.
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)	22,500.000
Total For Budget Output	22,500.000
Wage Recurrent	0.000
Non Wage Recurrent	22,500.000
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	3 reward and sanction committee meetings conducted Two staffs interdicted by Hospital director for Disciplinary Issues Two staff served with written warning letters Staff salary paid for nine months 16 heads of department trained on performance management 3 reward and sanction committee meetings conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	6,735,321.482
221002 Workshops, Meetings and Seminars	9,000.000
221009 Welfare and Entertainment	7,500.000
221016 Systems Recurrent costs	30,000.000

VOTE: 410 Mbale Hospital

Quarter 3

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
223001 Property Management Expenses			742.500
227004 Fuel, Lubricants and Oils			7.500
	Total For Budget Output		6,782,571.482
	Wage Recurrent		6,735,321.482
	Non Wage Recurrent		47,250.000
	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:			
<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 		<ul style="list-style-type: none"> 172 health workers trained on E-AFIYA by Ministry of health 15 newly promoted staff inducted in public service, 	
<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> 2 Quarterly review conducted 2 Quarterly reports submitted 9 monthly data review meetings conducted 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			7,500.000
221011 Printing, Stationery, Photocopying and Binding			5,250.000
221016 Systems Recurrent costs			9,000.000
223001 Property Management Expenses			6,000.000
225101 Consultancy Services			13,324.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	41,074.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,074.000
	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:

Procure medical spares, repair and replace broken medical equipment with in the catchment area	Medical equipment spare parts procured, and equipment maintained at functional status, 172 health workers trained on EMR application
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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)	30,000.000
223005 Electricity	8,250.000
227004 Fuel, Lubricants and Oils	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	80,465.000
	Total For Budget Output
	133,715.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	133,715.000
	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:

<ul style="list-style-type: none"> _ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted 	NA
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VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011403 Governance and management structures reformed and functional	
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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	
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<p>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</p>	NA
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
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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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<p>_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted</p>	<p>1 Draft work plan budget submitted, 2 construction works and 19 health Facilities services delivery monitored, 75% planned hospital activities implemented 75% funds received used, Interns mentored and supervised</p>
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<p>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</p>	<p>3 Quarterly report produced, 2 Quarterly performance report prepared, 3 hospital board meetings conducted 9 specialised outreaches conducted Assets register updated , 3 Finance committee meetings conducted and 6 department meetings conducted</p>
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<p>_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted</p>	<p>Cleaning services paid for 9 months, Routine maintenance of Hospital generators Quarterly conducted, Interns mentored for three quarters, 19 health facilities supervised, equipment maintained in 17 health facilities, costed work plan for FY 2024/2025 Prepared</p>
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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)	197,279.340
211107 Boards, Committees and Council Allowances	44,995.000
212102 Medical expenses (Employees)	1,494.509
221002 Workshops, Meetings and Seminars	9,000.000
221007 Books, Periodicals & Newspapers	3,000.000

VOTE: 410 Mbale Hospital

Quarter 3

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
221009 Welfare and Entertainment		3,000.000
221016 Systems Recurrent costs		24,000.000
223001 Property Management Expenses		34,500.000
223003 Rent-Produced Assets-to private entities		7,468.475
223004 Guard and Security services		8,250.000
223005 Electricity		98,049.625
223006 Water		29,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,500.000
225101 Consultancy Services		36,137.000
227004 Fuel, Lubricants and Oils		16,000.000
228001 Maintenance-Buildings and Structures		3,750.000
228002 Maintenance-Transport Equipment		22,480.109
228004 Maintenance-Other Fixed Assets		9,080.000
273104 Pension		1,059,585.342
273105 Gratuity		734,602.974
	Total For Budget Output	2,349,172.374
	Wage Recurrent	0.000
	Non Wage Recurrent	2,349,172.374
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,329,032.856
	Wage Recurrent	6,735,321.482
	Non Wage Recurrent	2,593,711.374
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1580 Retooling of Mbale Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management**

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1580 Retooling of Mbale Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical equipment procured Medical equipment repaired	Orthopedic and physiotherapy equipment procured worth 60,000,000 million	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	12,440,729.657
	Wage Recurrent	6,735,321.482
	Non Wage Recurrent	5,705,408.175
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 4: 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	
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	
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	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
- HIV tests and treatment done - Safe male circumfusion conducted - Positive client clients retained and put under care	229	
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	
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	
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	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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	
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	
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	22000	22000
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	
Budget Output:320034 Prevention and Rehabilaition services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
The Hospital will provide Antenatal Care to 3,000 Pregnant Mothers. Procure artificial limits	3000	
Department:002 Support Services		

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	
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	
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	3 payrolls managed	
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	20 staff trained	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
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	
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	
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:		
_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted	NA	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320021 Hospital management and support services

PIAP Output: 1203011403 Governance and management structures reformed and functional

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

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, and Approved activities done

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:

_ Costed workplan produced
-Hospital activities Implemented
- Internees mentored and supervised
- Specialized Outreaches support supervision conducted

NA

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, and Approved activities done

_ Costed workplan produced
-Hospital activities Implemented
- Internees mentored and supervised
- Specialized Outreaches support supervision conducted

NA

Development Projects

VOTE: 410 Mbale Hospital

Quarter 3

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	

VOTE: 410 Mbale Hospital

Quarter 3

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 Q3
142162	Sale of Medical Services-From Government Units	0.729	0.427
Total		0.729	0.427

VOTE: 410 Mbale Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1 To have Clean, safe healing working environment by having 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 Q3	300000
Performance as of End of Q3	700000
Reasons for Variations	

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 Q3	1500000
Performance as of End of Q3	1500000
Reasons for Variations	No funds

iii) Environment

VOTE: 410 Mbale Hospital

Quarter 3

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 Q3	1.750000
Performance as of End of Q3	3.25
Reasons for Variations	Inadequate funds

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 compaignies with collaborations with the districts
Budget Allocation (Billion):	0.200
Performance Indicators:	ICU completed Number of eligible people vaccinated
Actual Expenditure By End Q3	0.2
Performance as of End of Q3	0.2
Reasons for Variations	