

VOTE: 410 Mbale Hospital

Quarter 4

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 10.306 | 10.306 | 10.306 | 10.305 | 100.0 % | 100.0 % | 100.0 % |
| | Non-Wage | 8.475 | 8.475 | 8.382 | 8.147 | 99.0 % | 96.1 % | 97.2 % |
| Devt. | GoU | 0.120 | 0.120 | 0.120 | 0.118 | 100.0 % | 98.3 % | 98.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 18.901 | 18.901 | 18.808 | 18.570 | 99.5 % | 98.2 % | 98.7 % |
| Total GoU+Ext Fin (MTEF) | | 18.901 | 18.901 | 18.808 | 18.570 | 99.5 % | 98.2 % | 98.7 % |
| Arrears | | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 18.902 | 18.902 | 18.808 | 18.570 | 99.5 % | 98.2 % | 98.7 % |
| <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 | 18.808 | 18.570 | 99.5 % | 98.2 % | 98.7 % |
| Total Vote Budget Excluding Arrears | | 18.901 | 18.901 | 18.808 | 18.570 | 99.5 % | 98.2 % | 98.7 % |

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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 Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 18.902 | 18.902 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7% |
| Sub SubProgramme:01 Regional Referral Hospital Services | 18.902 | 18.902 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7% |
| Total for the Vote | 18.902 | 18.902 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7 % |

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

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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 4 |
| % 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 4 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | | Number | 2850 | 4 |
| % of positive pregnant mothers initiated on ARVs for EMTCT | | Percentage | 100% | 100% |
| % of stock outs of essential medicines | | Percentage | 65% | 14% |
| Bed Occupancy Rate | | Rate | 3 days | 3 |
| 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 4 |
| No. of condoms procured and distributed (Millions) | | Number | 60000 | 42000 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | | Percentage | 100% | 100% |

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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 4 |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| Bed Occupancy Rate | Rate | 85% | 97% |
| 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 4 |
| % Availability of vaccines (zero stock outs) | Percentage | 100% | 100% |
| % of Children Under One Year Fully Immunized | Percentage | 100% | 118 |
| % of functional EPI fridges | Percentage | 100% | 100% |
| % 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 4 |
| % 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 4 |
| Average Length of Stay | Number | 3 | 3 |
| Bed Occupancy Rate | Rate | 85% | 97% |

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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 4 |
| % 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 4 |
| % 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 4 |
| No. of HIV test kits procured and distributed | Number | 500000 | 47000 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 4 | 5 |
| % 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 4 |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| No. of Patients diagnosed for TB/Malaria/HIV | Number | 902 | 1104 |

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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 4 |
| Number of Health Facilities Monitored | Number | 24 | 24 | |
| Number of audit reports produced | Number | 4 | 4 | |
| Risk mitigation plan in place | Yes/No | 1 | 1 | |
| Budget Output: 000005 Human resource management | | | | |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Staffing levels, % | Percentage | 90% | 37% | |
| 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 4 |
| Staffing levels, % | Percentage | 90% | | |
| Budget Output: 000008 Records Management | | | | |
| PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up | | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 80% | 100% | |

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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 4 |
| Medical equipment inventory maintained and updated | Status | Number of job cards completed | 2237 |
| 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 4 |
| Approved strategic plan in place | Number | 1 | 1 |
| Risk mitigation plan in place | Number | 1 | 1 |
| No. of functional Quality Improvement committees | Number | 1 | 1 |
| Project:1580 Retooling of Mbale Regional Referral Hospital | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No. of fully equipped and adequately funded equipment maintenance workshops | Number | 1 | 1 |
| No. of health workers trained | Number | 10 | 78 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 85% | 87% |
| Medical Equipment Policy developed | Text | 1 | 1 |

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Performance highlights for the Quarter

Timely release of funds by ministry of finance planning and economic development. Staff salary paid 100%, Quality Health services delivered to patients, Health services monitored by hospital management board.
99.7% percent of planned budget received, reward and sanction committees trained.

Variations and Challenges

The welfare expenditure was more than planned due to loss of staffs through deaths than the planned .
Delay in supply of essential health supplies and medicines leading to stock out of essential supplies and medicines. The frequent power shortages due to load shade by UMEME Leading to increased fuel expenditure to power hospital equipment and lighting.
Inadequate budget for medical equipment maintenance
Frequent break down of sewerage and plumbing system.
Increased insecurity in the hospital leading to loss of item by both staff and clients

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 18.902 | 18.902 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 18.902 | 18.902 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7 % |
| 000001 Audit and Risk management | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.120 | 0.120 | 0.120 | 0.118 | 100.0 % | 98.3 % | 98.3 % |
| 000005 Human resource management | 10.369 | 10.369 | 10.369 | 10.368 | 100.0 % | 100.0 % | 100.0 % |
| 000008 Records Management | 0.057 | 0.057 | 0.057 | 0.057 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 0.181 | 0.181 | 0.181 | 0.181 | 100.0 % | 100.0 % | 100.0 % |
| 320009 Diagnostic services | 0.133 | 0.133 | 0.133 | 0.133 | 100.0 % | 100.0 % | 100.0 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 2.980 | 2.980 | 2.980 | 2.978 | 100.0 % | 99.9 % | 99.9 % |
| 320021 Hospital management and support services | 3.881 | 3.881 | 3.820 | 3.611 | 98.4 % | 93.0 % | 94.5 % |
| 320022 Immunisation services | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0 % |
| 320023 Inpatient services | 0.662 | 0.662 | 0.661 | 0.656 | 99.8 % | 99.1 % | 99.2 % |
| 320033 Outpatient services | 0.322 | 0.322 | 0.290 | 0.275 | 90.1 % | 85.3 % | 94.8 % |
| 320034 Prevention and Rehabilitaion services | 0.068 | 0.068 | 0.068 | 0.064 | 100.0 % | 94.3 % | 94.1 % |
| Total for the Vote | 18.902 | 18.902 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7 % |

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 10.306 | 10.306 | 10.306 | 10.305 | 100.0 % | 100.0 % | 100.0 % |
| 211104 Employee Gratuity | 0.062 | 0.062 | 0.062 | 0.062 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.622 | 1.622 | 1.622 | 1.621 | 100.0 % | 99.9 % | 99.9 % |
| 211107 Boards, Committees and Council Allowances | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 99.9 % | 99.9 % |
| 212101 Social Security Contributions | 0.120 | 0.120 | 0.120 | 0.119 | 100.0 % | 99.7 % | 99.7 % |
| 212102 Medical expenses (Employees) | 0.090 | 0.090 | 0.090 | 0.087 | 100.0 % | 96.4 % | 96.4 % |
| 212103 Incapacity benefits (Employees) | 0.016 | 0.016 | 0.016 | 0.016 | 100.0 % | 100.0 % | 100.0 % |
| 212201 Social Security Contributions | 0.112 | 0.112 | 0.112 | 0.112 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.034 | 0.034 | 0.034 | 0.034 | 100.0 % | 100.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.804 | 0.804 | 0.804 | 0.810 | 100.0 % | 100.7 % | 100.7 % |
| 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 | 0.004 | 0.004 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 99.5 % | 99.5 % |
| 221009 Welfare and Entertainment | 0.016 | 0.016 | 0.016 | 0.017 | 100.0 % | 108.6 % | 108.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.096 | 0.096 | 0.096 | 0.096 | 100.0 % | 100.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.003 | 0.003 | 0.003 | 0.003 | 100.0 % | 100.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.104 | 0.104 | 0.104 | 0.104 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.045 | 0.045 | 0.045 | 0.045 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.168 | 0.168 | 0.168 | 0.161 | 100.0 % | 96.1 % | 96.1 % |
| 223003 Rent-Produced Assets-to private entities | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.011 | 0.011 | 0.011 | 0.011 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.372 | 0.372 | 0.372 | 0.372 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.329 | 0.329 | 0.300 | 0.300 | 91.2 % | 91.2 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.201 | 0.201 | 0.201 | 0.197 | 100.0 % | 98.1 % | 98.1 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.040 | 0.040 | 0.040 | 0.037 | 100.0 % | 92.4 % | 92.4 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224005 Laboratory supplies and services | 0.080 | 0.080 | 0.080 | 0.076 | 100.0 % | 94.9 % | 94.9 % |
| 224010 Protective Gear | 0.004 | 0.004 | 0.004 | 0.004 | 100.0 % | 100.0 % | 100.0 % |
| 225101 Consultancy Services | 0.121 | 0.121 | 0.112 | 0.112 | 92.8 % | 92.8 % | 100.0 % |
| 227001 Travel inland | 0.247 | 0.247 | 0.247 | 0.245 | 100.0 % | 99.0 % | 99.0 % |
| 227004 Fuel, Lubricants and Oils | 0.264 | 0.264 | 0.253 | 0.253 | 95.6 % | 95.6 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.005 | 0.005 | 0.004 | 0.004 | 84.4 % | 84.4 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.105 | 0.105 | 0.098 | 0.089 | 92.9 % | 84.6 % | 91.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.110 | 0.110 | 0.110 | 0.110 | 100.0 % | 100.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.016 | 0.016 | 0.012 | 0.012 | 75.0 % | 75.0 % | 100.0 % |
| 273104 Pension | 1.849 | 1.849 | 1.849 | 1.640 | 100.0 % | 88.7 % | 88.7 % |
| 273105 Gratuity | 1.223 | 1.223 | 1.191 | 1.191 | 97.4 % | 97.4 % | 100.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.120 | 0.120 | 0.120 | 0.118 | 100.0 % | 98.3 % | 98.3 % |
| 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 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 18.902 | 18.902 | 18.807 | 18.570 | 99.50 % | 98.24 % | 98.74 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 18.902 | 18.902 | 18.807 | 18.570 | 99.50 % | 98.24 % | 98.7 % |
| Departments | | | | | | | |
| 001 Hospital Services | 4.264 | 4.264 | 4.231 | 4.205 | 99.2 % | 98.6 % | 99.4 % |
| 002 Support Services | 14.518 | 14.518 | 14.456 | 14.247 | 99.6 % | 98.1 % | 98.6 % |
| Development Projects | | | | | | | |
| 1580 Retooling of Mbale Regional Referral Hospital | 0.120 | 0.120 | 0.120 | 0.118 | 100.0 % | 98.3 % | 98.3 % |
| Total for the Vote | 18.902 | 18.902 | 18.807 | 18.570 | 99.5 % | 98.2 % | 98.7 % |

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

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Quarter 4: 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: | | |
| | 64,414 Lab tests done 11 Health facilities supported 36 Students mentored 2,402 X-ray scans done to aid diagnosis of diseases | No variance |
| 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 | | |
| | Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,511.820 |
| 221009 Welfare and Entertainment | | 376.250 |
| 223005 Electricity | | 44,000.000 |
| 223006 Water | | 7,070.000 |
| 227001 Travel inland | | 1,361.750 |
| | Total For Budget Output | 55,319.820 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,319.820 |
| | 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:

| | | |
|--|--|--------------|
| | 9085 HIV tests and treatments done 186 safe male circumcisions conducted 103 Positive clients retained and treated | No variances |
|--|--|--------------|

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 conducted safe male circumcisions done 100% positive clients retained and put under care | No variances |
|--|--|--------------|

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

| Item | Spent |
|--|-------------|
| 211104 Employee Gratuity | 286.602 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 192,183.250 |
| 211107 Boards, Committees and Council Allowances | 11,473.480 |
| 212101 Social Security Contributions | 30,319.809 |
| 212102 Medical expenses (Employees) | 42,104.056 |
| 212103 Incapacity benefits (Employees) | 7,925.488 |
| 212201 Social Security Contributions | 27,925.376 |
| 221001 Advertising and Public Relations | 8,400.000 |
| 221002 Workshops, Meetings and Seminars | 261,852.777 |
| 221008 Information and Communication Technology Supplies. | 26,962.900 |
| 221009 Welfare and Entertainment | 1,335.239 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,254.500 |
| 221012 Small Office Equipment | 830.000 |
| 221016 Systems Recurrent costs | 5,014.000 |
| 221020 Litigation and related expenses | 1,280.494 |
| 222001 Information and Communication Technology Services. | 11,285.976 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 | | 1,201.267 |
| 224001 Medical Supplies and Services | | 5,190.262 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,158.330 |
| 224005 Laboratory supplies and services | | 15,511.573 |
| 224010 Protective Gear | | 50.000 |
| 227001 Travel inland | | 43,478.857 |
| 227004 Fuel, Lubricants and Oils | | 44,496.896 |
| 228002 Maintenance-Transport Equipment | | 9,895.056 |
| | Total For Budget Output | 780,416.188 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 780,416.188 |
| | 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 | | |
| | 9,743 Children immunized against childhood disease 880 Women vaccinated against disease | Variances of 167 more immunised |
| 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: | | |
| | 9,743 Children immunized against childhood disease 880 Women vaccinated against disease | Variances of 167 more immunised |
| 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 |
| 223005 Electricity | | 4,125.000 |
| 223006 Water | | 3,030.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| | Total For Budget Output | 26,405.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,405.000 |
| | 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: | | |
| | 14,599 Patients admitted 2.7 days of average length of stay 87% Bed occupancy rate 1,812 Surgical operations conducted including caesarean section | Variances of 0.4 days of stay, variance of 2% bed occupancy rate |
| 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 | | |
| | 4,599 Patients admitted 2.7 days of average length of stay 87% Bed occupancy rate 1,812 Surgical operations conducted including caesarean section | Variances of 0.4 days of stay, variance of 2% bed occupancy rate |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,861.248 |
| 221002 Workshops, Meetings and Seminars | | 10,040.002 |
| 221008 Information and Communication Technology Supplies. | | 2,500.000 |
| 223001 Property Management Expenses | | 10,000.000 |
| 223005 Electricity | | 13,155.000 |
| 223006 Water | | 45,250.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 |
| 224001 Medical Supplies and Services | | 45,159.408 |
| 225101 Consultancy Services | | 11,630.120 |
| 228002 Maintenance-Transport Equipment | | 2,718.089 |
| | Total For Budget Output | 148,313.867 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 148,313.867 |
| | 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: | | |
| | Out patients treated patients treated in the specialized clinics | No variances |
| 22000 | 25,683 Patients treated in the general Out patients department 7,587 Patients treated in the specialised clinics in the hospital | 7442 more patient treated due to increase in non communicable diseases and availability of consultants and specialist in the hospital |
| 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 | | |
| | 25,683 Patients treated in the general Out patients department 7,587 Patients treated in the specialised clinics in the hospital | 7442 more patient treated due to increase in non communicable diseases and availability of consultants and specialist in the hospital |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,687.002 |
| 212102 Medical expenses (Employees) | | 1,250.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 | | 12,000.000 |
| 223005 Electricity | | 5,000.000 |
| 223006 Water | | 12,500.000 |
| 227001 Travel inland | | 3,765.800 |
| 227004 Fuel, Lubricants and Oils | | 6,262.750 |
| 228002 Maintenance-Transport Equipment | | 5,003.500 |
| | Total For Budget Output | 71,469.052 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,469.052 |
| | 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:**

| | | |
|--|---|--------------|
| | 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted | No variances |
|--|---|--------------|

| | | |
|--|--------------------------------|----------------------|
| 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 | | 4,136.240 |
| 227004 Fuel, Lubricants and Oils | | 3,108.524 |
| 228002 Maintenance-Transport Equipment | | 1,500.000 |
| | Total For Budget Output | 11,342.014 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,342.014 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Department | 1,093,265.941 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,093,265.941 |
| | 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

| | | |
|--|--|--------------|
| | financial statements reviewed support supervisions conducted Inventory of assets reviewed Pension and staff salary payroll audited hospital revenue management audited contract payments reviewed | No variance |
| | Financial statements reviewed Inventory of assets reviewed Pension and Human resources payroll reviewed Revenue management reviewed Payments of services reviewed | No variances |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output:000005 Human resource management

VOTE: 410 Mbale Hospital

Quarter 4

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

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

| | | |
|--|--|-------------|
| | 100% of Staff salary paid for three months 100% of pensioners paid for the three months quarterly committees meeting conducted | no Variance |
|--|--|-------------|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|----------------------|
| 211101 General Staff Salaries | 3,569,726.312 |
| 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 | 3,585,476.312 |
| Wage Recurrent | 3,569,726.312 |
| 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:

| | | |
|--|--|---------------|
| | Data support staffs trained on electronic medical records management 3 monthly HMIS records submitted 5 CMEs conducted on E- AFIYA 5 Out reach support supervisions conducted 1 Annual data review meeting conducted | No variance |
| | 3 HMIS reports submitted 1 Quarterly PBS reports submitted 1 Quarterly data review meeting conducted 1 Support supervision conducted | No variations |

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Quarter 4

| 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 |
| 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 | | 6,676.000 |
| | Total For Budget Output | 15,926.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,926.000 |
| | 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: | | |
| | medical equipment procured worth 120 million Physiotherapy and orthopedic equipment repaired and functional 12 health facilities supported and medical equipment repaired | No variance |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| 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 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 29,535.000 |
| | Total For Budget Output | 47,285.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,285.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320021 Hospital management and support services | | |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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: | | |
| | 1 Work plan and budget FY 2024/2025 prepared Quarterly Planned activities monitored for compliance Medical Interns supervised and mentored lower health facilities services delivery supervised | No Variation |
| 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 | | |
| | Assets register updated Performance review conducted Hospital Management board meetings conducted Department meetings conducted Specialised out reaches organised | No Variations |
| 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: | | |
| | 1 Work plan and budget FY 2024/2025 prepared Quarterly Planned activities monitored for compliance Medical Interns supervised and mentored lower health facilities services delivery supervised | No variance |
| | Assets register updated Performance review conducted Hospital Management board meetings conducted Department meetings conducted Specialised out reaches organised | No variances |
| | 1 Work plan and budget FY 2024/2025 prepared Quarterly Planned activities monitored for compliance Medical Interns supervised and mentored lower health facilities services delivery supervised | No Variations |

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,759.780 |
| 211107 Boards, Committees and Council Allowances | 14,917.915 |

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Quarter 4

| 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 |
| 212102 Medical expenses (Employees) | | 505.491 |
| 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 | | 2,489.497 |
| 223004 Guard and Security services | | 2,750.000 |
| 223005 Electricity | | 93,950.375 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,500.000 |
| 225101 Consultancy Services | | 10,113.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| 228001 Maintenance-Buildings and Structures | | 468.109 |
| 228002 Maintenance-Transport Equipment | | 19.891 |
| 228004 Maintenance-Other Fixed Assets | | 2,920.000 |
| 273104 Pension | | 580,493.141 |
| 273105 Gratuity | | 455,925.346 |
| | Total For Budget Output | 1,261,812.545 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,261,812.545 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,917,999.857 |
| | Wage Recurrent | 3,569,726.312 |
| | Non Wage Recurrent | 1,348,273.545 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| Project:1580 Retooling of Mbale Regional Referral Hospital | | |
| Budget Output:000003 Facilities and Equipment Management | | |

VOTE: 410 Mbale Hospital

Quarter 4

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

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 | No variance |
|--|--|-------------|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--|----------------------|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 117,951.200 |
| Total For Budget Output | 117,951.200 |
| GoU Development | 117,951.200 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 117,951.200 |
| GoU Development | 117,951.200 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 6,129,216.998 |
| Wage Recurrent | 3,569,726.312 |
| Non Wage Recurrent | 2,441,539.486 |
| GoU Development | 117,951.200 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 410 Mbale Hospital

Quarter 4

Quarter 4: 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 | 271,682 Lab tests done 39 Health facilities supported 46 Students mentored 9,694 X-ray scans done to aid diagnosis of diseases |
| 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 | Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases |
| 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) | 10,047.820 |
| 221009 Welfare and Entertainment | 1,505.000 |
| 223005 Electricity | 88,000.000 |
| 223006 Water | 28,000.000 |
| 227001 Travel inland | 5,447.000 |
| Total For Budget Output | 132,999.820 |
| Wage Recurrent | 0.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Non Wage Recurrent 132,999.820 |
| | 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 | 30,453 HIV tests and treatments done |
| - Safe male circumfusion conducted | 1,066 safe male circumcisions conducted |
| - Positive client clients retained and put under care | 457 Positive clients retained and treated |

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 | HIV Tests and treatment conducted |
| - Safe male circumfusion conducted | safe male circumcisions done |
| - Positive client clients retained and put under care | 100% positive clients retained and put under care |

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

| Item | Spent |
|--|---------------|
| 211104 Employee Gratuity | 61,531.891 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,075,912.172 |
| 211107 Boards, Committees and Council Allowances | 20,000.000 |
| 212101 Social Security Contributions | 119,280.338 |
| 212102 Medical expenses (Employees) | 80,164.802 |
| 212103 Incapacity benefits (Employees) | 15,850.978 |
| 212201 Social Security Contributions | 111,701.510 |
| 221001 Advertising and Public Relations | 33,600.000 |
| 221002 Workshops, Meetings and Seminars | 736,204.239 |
| 221004 Recruitment Expenses | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 90,482.000 |
| 221009 Welfare and Entertainment | 1,335.239 |
| 221011 Printing, Stationery, Photocopying and Binding | 74,000.000 |
| 221012 Small Office Equipment | 3,000.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 |
| 221016 Systems Recurrent costs | | | 20,000.000 |
| 221020 Litigation and related expenses | | | 1,280.494 |
| 222001 Information and Communication Technology Services. | | | 45,000.000 |
| 223001 Property Management Expenses | | | 4,778.171 |
| 224001 Medical Supplies and Services | | | 20,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 36,977.430 |
| 224005 Laboratory supplies and services | | | 75,921.427 |
| 224010 Protective Gear | | | 4,000.000 |
| 227001 Travel inland | | | 199,999.999 |
| 227004 Fuel, Lubricants and Oils | | | 125,000.000 |
| 228002 Maintenance-Transport Equipment | | | 18,488.056 |
| | Total For Budget Output | | 2,977,508.746 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 2,977,508.746 |
| | 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 | | 29,548 Children immunized against childhood disease 3,667 Women vaccinated against disease | |
| 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. | | 29,548 Children immunized against childhood disease 3,667 Women vaccinated against disease | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> | |
| Item | | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | | 15,000.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 | | | 12,000.000 |
| 223005 Electricity | | | 10,000.000 |
| 223006 Water | | | 12,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | | 20,000.000 |
| | Total For Budget Output | | 99,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 99,000.000 |
| | 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). | | 58,169 Patients admitted treated and discharged 2.6 days of average length of stay 83%Bed occupancy rate 7,505 Surgical operations conducted including caesarean section Patients admitted | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | | |
| 15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections). | | 58,169 Patients admitted treated and discharged 2.6 days of average length of stay 83%Bed occupancy rate 7,505 Surgical operations conducted including caesarean section Patients admitted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 102,000.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 |
| 221002 Workshops, Meetings and Seminars | 40,000.006 |
| 221008 Information and Communication Technology Supplies. | 9,469.000 |
| 223001 Property Management Expenses | 40,000.000 |
| 223005 Electricity | 50,000.000 |
| 223006 Water | 181,000.000 |
| 224001 Medical Supplies and Services | 176,737.632 |
| 225101 Consultancy Services | 46,180.000 |
| 228002 Maintenance-Transport Equipment | 10,872.362 |
| Total For Budget Output | 656,259.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 656,259.000 |
| 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 | Out patients treated patients treated in the specialised clinics |
| The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen | 97,496 Patients treated in the general Out patients department 29,442 Patients treated in the specialised clinics in the hospital |
| 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 | 97,496 Patients treated in the general Out patients department 29,442 Patients treated in the specialised clinics in the hospital |

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--------------------------------|--|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 99,800.000 |
| 212102 Medical expenses (Employees) | | | 5,000.000 |
| 223001 Property Management Expenses | | | 41,933.000 |
| 223005 Electricity | | | 20,000.000 |
| 223006 Water | | | 50,000.000 |
| 227001 Travel inland | | | 20,265.800 |
| 227004 Fuel, Lubricants and Oils | | | 25,051.000 |
| 228002 Maintenance-Transport Equipment | | | 12,655.136 |
| | Total For Budget Output | | 274,704.936 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 274,704.936 |
| | 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 | | 9521 Mothers attended in MCH 32 Family plans methods administered 12 HIV health education Sessions conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 223001 Property Management Expenses | | | 7,723.000 |
| 223005 Electricity | | | 1,000.000 |
| 227001 Travel inland | | | 19,136.240 |
| 227004 Fuel, Lubricants and Oils | | | 32,011.000 |
| 228002 Maintenance-Transport Equipment | | | 4,620.000 |
| | Total For Budget Output | | 64,490.240 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 64,490.240 |

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,204,962.742 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,204,962.742 |
| | 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 | financial statements reviewed support supervisions conducted Inventory of assets reviewed Pension and staff salary payroll audited hospital revenue management audited contract payments reviewed |
| 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 | 4 Financial statements reviews conducted 1 Inventory of assets reviewed Annual Pension and Human resources payroll reviewed Annual Revenue management reviewed for compliance Annual Payments of services reviewed for compliance |

| | |
|---|----------------------|
| 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) | 30,000.000 |
| Total For Budget Output | 30,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 30,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000005 Human resource management

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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 | 100% of Staff salary paid for three months 100% of pensioners paid for the three months quarterly committees meeting conducted |
|---|--|

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

| Item | Spent |
|---|-----------------------|
| 211101 General Staff Salaries | 10,305,047.794 |
| 221002 Workshops, Meetings and Seminars | 12,000.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221016 Systems Recurrent costs | 40,000.000 |
| 223001 Property Management Expenses | 990.000 |
| 227004 Fuel, Lubricants and Oils | 10.000 |
| Total For Budget Output | 10,368,047.794 |
| Wage Recurrent | 10,305,047.794 |
| Non Wage Recurrent | 63,000.000 |
| 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:**

| | |
|--|--|
| - 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 | Data support staffs trained on electronic medical records management 3 monthly HMIS records submitted 5 CMEs conducted on E- AFIYA 5 Out reach support supervisions conducted 1 Annual data review meeting conducted |
|--|--|

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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:

| | |
|---|---|
| <p>3 Quarterly Health Management Information System Reports collected and submitted.</p> <p>1 Quarterly Health Management Information System Reports collected and submitted</p> <p>Quarterly data review meetings ,Outreach support supervisions Annual Data review meetings</p> | <p>13 HMIS reports submitted</p> <p>4 Quarterly PBS performance reports submitted</p> <p>4 Quarterly data review meeting conducted</p> <p>8 Support supervision conducted</p> |
|---|---|

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

| Item | Spent |
|---|-------------------|
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000.000 |
| 221016 Systems Recurrent costs | 12,000.000 |
| 223001 Property Management Expenses | 8,000.000 |
| 225101 Consultancy Services | 20,000.000 |
| Total For Budget Output | 57,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 57,000.000 |
| 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:

| | |
|---|--|
| <p>Procure medical spares, repair and replace broken medical equipment with in the catchment area</p> | <p>Medical equipment procured worth 120 million</p> <p>Physiotherapy and orthopedic equipment repaired and functional</p> <p>12 health facilities supported and medical equipment repaired</p> |
|---|--|

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000.000 |
| 223005 Electricity | 11,000.000 |

VOTE: 410 Mbale Hospital

Quarter 4

| 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 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 110,000.000 |
| Total For Budget Output | 181,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 181,000.000 |
| 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 | <ul style="list-style-type: none"> Work plan and budget FY 2024/2025 prepared Annually Planned activities monitored for compliance 51 Medical Interns supervised and mentored 21 Lower health facilities services delivery supervised |
| 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 | |
| <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 1Assets register updated 5 Performance review conducted 24 Hospital Management board meetings conducted 6 Department meetings conducted 12 Specialised out reaches organised |
| 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: | |
| <ul style="list-style-type: none"> _ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted | <ul style="list-style-type: none"> Work plan and budget FY 2024/2025 prepared Annually Planned activities monitored for compliance 51 Medical Interns supervised and mentored 21 Lower health facilities services delivery supervised |

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

| | |
|--|---|
| <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>1 Assets register updated 5 Performance review conducted 24 Hospital Management board meetings conducted 6 Department meetings conducted 12 Specialised out reaches organised</p> |
| <p>_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted</p> | <p>Work plan and budget FY 2024/2025 prepared Annually Planned activities monitored for compliance 51 Medical Interns supervised and mentored 21 Lower health facilities services delivery supervised</p> |

| 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) | 263,039.120 |
| 211107 Boards, Committees and Council Allowances | 59,912.915 |
| 212102 Medical expenses (Employees) | 2,000.000 |
| 221002 Workshops, Meetings and Seminars | 12,000.000 |
| 221007 Books, Periodicals & Newspapers | 4,000.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221016 Systems Recurrent costs | 32,000.000 |
| 223001 Property Management Expenses | 46,000.000 |
| 223003 Rent-Produced Assets-to private entities | 9,957.972 |
| 223004 Guard and Security services | 11,000.000 |
| 223005 Electricity | 192,000.000 |
| 223006 Water | 29,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 10,000.000 |
| 225101 Consultancy Services | 46,250.000 |
| 227004 Fuel, Lubricants and Oils | 20,500.000 |
| 228001 Maintenance-Buildings and Structures | 4,218.109 |
| 228002 Maintenance-Transport Equipment | 22,500.000 |
| 228004 Maintenance-Other Fixed Assets | 12,000.000 |
| 273104 Pension | 1,640,078.483 |
| 273105 Gratuity | 1,190,528.320 |

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------------------|
| | Total For Budget Output | 3,610,984.919 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,610,984.919 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 14,247,032.713 |
| | Wage Recurrent | 10,305,047.794 |
| | Non Wage Recurrent | 3,941,984.919 |
| | 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:**Medical equipment procured
Medical equipment repairedmedical equipment procured
medical equipment repaired**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

| Item | Spent |
|--|-----------------------|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 117,951.200 |
| Total For Budget Output | 117,951.200 |
| GoU Development | 117,951.200 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 117,951.200 |
| GoU Development | 117,951.200 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 18,569,946.655 |

VOTE: 410 Mbale Hospital

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Wage Recurrent | 10,305,047.794 |
| | Non Wage Recurrent | 8,146,947.661 |
| | GoU Development | 117,951.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 410 Mbale Hospital

Quarter 4

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 Q4 |
|--------------|--|---------------------------------|-------------------|
| 142162 | Sale of Medical Services-From Government Units | 0.729 | 1.001 |
| | | Total | 0.729 |
| | | | 1.001 |

VOTE: 410 Mbale Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 4

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 Q4 | 0.001 |
| Performance as of End of Q4 | Mothers provided with ANC care, children were immunised from diseases |
| Reasons for Variations | No variation |

ii) HIV/AIDS

| | |
|-------------------------------------|---|
| Objective: | 1 Test and treat 2 TO conduct safe male circumcision 3 Retain clients under care 4 Suppression of viral load to undetectable level 5 Treatment of all HIV positive pregnant mothers to eliminate infection of mother to child in new born |
| Issue of Concern: | High HIV prevalence rate of 6.6% in Bugisu Region |
| Planned Interventions: | 1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care |
| Budget Allocation (Billion): | 3.000 |
| Performance Indicators: | Numbers of patients attending HIV/AIDS clinic. Target is to ensure that all positive patients are enrolled into care |
| Actual Expenditure By End Q4 | 0.003 |
| Performance as of End of Q4 | HIV/AIDS tests conducted, HIV positive cases were 100% enrolled to care |
| Reasons for Variations | No variation |

iii) Environment

VOTE: 410 Mbale Hospital

Quarter 4

| | |
|-------------------------------------|---|
| 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 Q4 | 0.05 |
| Performance as of End of Q4 | hospital cleaning, waste was managed, water system was repaired sewerage system was maintained, infection control measures were monitored for compliance |
| Reasons for Variations | No variations |

iv) Covid

| | |
|-------------------------------------|--|
| Objective: | - Client awareness on Covid -19 - prevention eg. social distancing , use of masks, vaccination |
| Issue of Concern: | The ICU is not yet complete Low number of people who have completed all dozes of covid 19 vaccination |
| Planned Interventions: | Completion of the ICU Continue with vaccination compagnies with collaborations with the districts |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | ICU completed Number of eligible people vaccinated |
| Actual Expenditure By End Q4 | 0.2 |
| Performance as of End of Q4 | Covid 19 prevention and control measures enforced, sanitizer was procured |
| Reasons for Variations | |