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
D. (Wage	10.306	10.306	10.306	10.305	100.0 %	100.0 %	100.0 %
Recurrent	Non-Wage	8.475	8.475	8.382	8.147	99.0 %	96.1 %	97.2 %
D	GoU	0.120	0.120	0.120	0.118	100.0 %	98.3 %	98.3 %
Devt.	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+Ex	xt 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 %
	A.I.A Total	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 Bud	lget Excluding Arrears	18.901	18.901	18.808	18.570	99.5 %	98.2 %	98.7 %

VOTE: 410 Mbale Hospital

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

Billion Uganda Shillings	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 %

VOTE: 410 Mbale Hospital

Quarter 4

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

VOTE: 410 Mbale Hospital

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12	Human	Capital Deve	lonment
1 1021 411111110.12	IIUIII	Capital Deve	JOPHICHE

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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Quarter 4

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 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:

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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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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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		Number of job cards	2237
		completed	

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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

VOTE: 410 Mbale Hospital

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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.

Variances and Challenges

The welfare expenditure was more than planned due to loss of staffs 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*

Billion Uganda Shillings	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 %

VOTE: 410 Mbale Hospital

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

Billion Uganda Shillings	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 %

VOTE: 410 Mbale Hospital

Billion Uganda Shillings	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 %

VOTE: 410 Mbale Hospital

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

Billion Uganda Shillings	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 %

VOTE: 410 Mbale Hospital

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

VOTE: 410 Mbale Hospital

Quarter 4

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 Developme	nt	
SubProgramme:02 Population Health, Safe	ety and Management	
Sub SubProgramme:01 Regional Referral	Hospital Services	
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbid	dity and mortality due to HIV/AIDS, TB and malaria and other co	mmunicable diseases.
Programme Intervention: 12030105 Improcurative and palliative health care services	ve the functionality of the health system to deliver quality and afformation focusing on:	ordable preventive, promotive,
	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
Programme Intervention: 12030114 Reduct TB, Neglected Tropical Diseases, Hepatitis)	dity and mortality due to HIV/AIDS, TB and malaria and other co e the burden of communicable diseases with focus on high burden b, epidemic prone diseases and malnutrition across all age groups e	diseases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduct TB, Neglected Tropical Diseases, Hepatitis)	e the burden of communicable diseases with focus on high burden	diseases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	diseases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	diseases (Malaria, HIV/AIDS, emphasizing Primary Health Car
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de Item	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	diseases (Malaria, HIV/AIDS, emphasizing Primary Health Car
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de Item 211106 Allowances (Incl. Casuals, Temporary	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	diseases (Malaria, HIV/AIDS, emphasizing Primary Health Car UShs Thousan
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de Item 211106 Allowances (Incl. Casuals, Temporary 221009 Welfare and Entertainment	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	diseases (Malaria, HIV/AIDS, emphasizing Primary Health Car UShs Thousan Sper 2,511.82
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de Item 211106 Allowances (Incl. Casuals, Temporary 221009 Welfare and Entertainment 223005 Electricity	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	diseases (Malaria, HIV/AIDS, emphasizing Primary Health Car UShs Thousan Sper 2,511.82
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de Item 211106 Allowances (Incl. Casuals, Temporary 221009 Welfare and Entertainment 223005 Electricity 223006 Water	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	UShs Thousan 2,511.82 376.25 44,000.00
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	UShs Thousan Sper 2,511.82 376.25 44,000.00 7,070.00
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de Item 211106 Allowances (Incl. Casuals, Temporary 221009 Welfare and Entertainment 223005 Electricity 223006 Water	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases	UShs Thousan Sper 2,511.82 376.25 44,000.00 7,070.00 1,361.75
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis) Approach Expenditures incurred in the Quarter to de Item 211106 Allowances (Incl. Casuals, Temporary 221009 Welfare and Entertainment 223005 Electricity 223006 Water	Lab tests done 19 health facilities supervised 51 interns supervised X-rays scans done to aid diagnosis of diseases Pliver outputs Total For Budget Output	UShs Thousan Sper 2,511.82 376.25 44,000.00 7,070.00 1,361.75 55,319.82

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, I	Healthcare & Outreach Services	
PIAP Output: 1203010514 Reduced morbidity	y and mortality due to HIV/AIDS, TB and malaria and other co	mmunicable diseases.
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver quality and affocusing on:	rdable preventive, promotive,
	9085 HIV tests and treatments done 186 safe male circumcisions conducted 103 Positive clients retained and treated	No variances
PIAP Output: 1203011405 Reduced morbidity	y and mortality due to HIV/AIDS, TB and malaria and other co	mmunicable diseases.
S	he burden of communicable diseases with focus on high burden pidemic prone diseases and malnutrition across all age groups en	mphasizing Primary Health Care
	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 deliv	ver outputs	UShs Thousand
Item		Spent
211104 Employee Gratuity		286.602
		200.002
211106 Allowances (Incl. Casuals, Temporary, sa	itting allowances)	
211106 Allowances (Incl. Casuals, Temporary, si 211107 Boards, Committees and Council Allowa	•	192,183.250
•	•	192,183.250 11,473.480
211107 Boards, Committees and Council Allowa	•	192,183.250 11,473.480 30,319.809
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions	•	192,183.250 11,473.480 30,319.809 42,104.056
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees)	•	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees)	•	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 212201 Social Security Contributions	•	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376 8,400.000
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 212201 Social Security Contributions 221001 Advertising and Public Relations	ances	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376 8,400.000 261,852.777
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	ances	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376 8,400.000 261,852.777 26,962.900
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technol	plogy Supplies.	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376 8,400.000 261,852.777 26,962.900 1,335.239
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technol 221009 Welfare and Entertainment	plogy Supplies.	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376 8,400.000 261,852.777 26,962.900 1,335.239 26,254.500
211107 Boards, Committees and Council Allowa 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technol 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and E	plogy Supplies.	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376 8,400.000 261,852.777 26,962.900 1,335.239 26,254.500 830.000
211107 Boards, Committees and Council Allowal 212101 Social Security Contributions 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technol 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and E 221012 Small Office Equipment	plogy Supplies.	192,183.250 11,473.480 30,319.809 42,104.056 7,925.488 27,925.376 8,400.000 261,852.777 26,962.900 1,335.239 26,254.500 830.000 5,014.000 1,280.494

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
223001 Property Management Expenses		1,201.267
224001 Medical Supplies and Services		5,190.262
224004 Beddings, Clothing, Footwear and related Services	es	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
	AIA	0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully imm	nunised.	
	l, 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 mo	ortality due to HIV/AIDS, TB and malaria and other com	municable diseases.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on	tionality of the health system to deliver quality and afford	lable preventive, promotive,
	9,743 Children immunized against childhood disease 880 Women vaccinated against disease	Variances of 167 more immunised
Expenditures incurred in the Quarter to deliver outpu	ts	UShs Thousand
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

223005 Electricity

223006 Water

Quarter 4

13,155.000

45,250.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to del	liver outputs	UShs Thousand
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
	AIA	0.000
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbid	lity and mortality due to HIV/AIDS, TB and malaria and other comm	unicable diseases.
Programme Intervention: 12030105 Improveurative and palliative health care services to	ve the functionality of the health system to deliver quality and affordal focusing on:	ble preventive, promotive,
	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
	l l	
PIAP Output: 1203011405 Reduced morbid	lity and mortality due to HIV/AIDS, TB and malaria and other comm	unicable diseases.
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis),	ity and mortality due to HIV/AIDS, TB and malaria and other commettee the burden of communicable diseases with focus on high burden dise, epidemic prone diseases and malnutrition across all age groups emph	ases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce	e the burden of communicable diseases with focus on high burden dise	ases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis), Approach	the burden of communicable diseases with focus on high burden dises, epidemic prone diseases and malnutrition across all age groups empty 4,599 Patients admitted 2.7 days of average length of stay 87% Bed occupancy rate 1,812 Surgical operations conducted including caesarean section	ases (Malaria, HIV/AIDS, nasizing Primary Health Care Variances of 0.4 days of stay, variance of 2% bed
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis), Approach Expenditures incurred in the Quarter to delegate to the content of the conte	the burden of communicable diseases with focus on high burden dises, epidemic prone diseases and malnutrition across all age groups empty 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
Programme Intervention: 12030114 Reduce FB, Neglected Tropical Diseases, Hepatitis), Approach Expenditures incurred in the Quarter to del Item	the burden of communicable diseases with focus on high burden dises, epidemic prone diseases and malnutrition across all age groups empty 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 UShs Thousand
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis), Approach Expenditures incurred in the Quarter to del Item 211106 Allowances (Incl. Casuals, Temporary,	the burden of communicable diseases with focus on high burden dises, epidemic prone diseases and malnutrition across all age groups empty 4,599 Patients admitted 2.7 days of average length of stay 87% Bed occupancy rate 1,812 Surgical operations conducted including caesarean section	ases (Malaria, HIV/AIDS, nasizing Primary Health Care Variances of 0.4 days of stay, variance of 2% bed occupancy rate UShs Thousand Spen 7,861.248
Programme Intervention: 12030114 Reduce TB, Neglected Tropical Diseases, Hepatitis),	the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups emphasized 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

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver of	outputs	UShs Thousand
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
	AIA	0.000
Budget Output:320033 Outpatient services		
	nd mortality due to HIV/AIDS, TB and malaria and other com	ımunicable diseases.
Programme Intervention: 12030105 Improve the curative and palliative health care services focusi		
	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 an	d mortality due to HIV/AIDS, TB and malaria and other com	municable diseases.
	ourden of communicable diseases with focus on high burden d emic prone diseases and malnutrition across all age groups em	
	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 o	outputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sittin	g allowances)	25,687.002
212102 Medical expenses (Employees)		1,250.000

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousand
Item		Spent
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
	AIA	0.000
Budget Output:320034 Prevention and Rehabili	taion services	
Budget Output: 320034 Prevention and Rehability PIAP Output: 1203010514 Reduced morbidity a		communicable diseases.
PIAP Output: 1203010514 Reduced morbidity a	and mortality due to HIV/AIDS, TB and malaria and other e functionality of the health system to deliver quality and a	
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the	and mortality due to HIV/AIDS, TB and malaria and other e functionality of the health system to deliver quality and a	
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	ffordable preventive, promotive,
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	No variances
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	No variances UShs Thousand
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	No variances UShs Thousand
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item 223001 Property Management Expenses 223005 Electricity	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	No variances UShs Thousand Spent 2,347.250
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item 223001 Property Management Expenses 223005 Electricity 227001 Travel inland	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	No variances UShs Thousand Spent 2,347.250 250.000
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	No variances UShs Thousand Spent 2,347.250 250.000 4,136.240
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted	No variances
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	and mortality due to HIV/AIDS, TB and malaria and other e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted outputs	No variances
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	and mortality due to HIV/AIDS, TB and malaria and other e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted outputs	### Comparison of Comparison o
PIAP Output: 1203010514 Reduced morbidity a Programme Intervention: 12030105 Improve the curative and palliative health care services focus Expenditures incurred in the Quarter to deliver Item 223001 Property Management Expenses	and mortality due to HIV/AIDS, TB and malaria and other e functionality of the health system to deliver quality and a sing on: 2285 Mothers attended in MCH 12 Family plans methods administered 8 HIV health education Sessions conducted outputs	### Comparison of Comparison o

VOTE: 410 Mbale Hospital

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
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk man	nagement	
PIAP Output: 1203010201 Service delivery	monitored	
Programme Intervention: 12030102 Establ	ish 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 Financial statements reviewed Inventory of assets reviewed Pension and Human resources payroll reviewed Revenue management reviewed Payments of services reviewed	No variance No variances
Expenditures incurred in the Quarter to de	eliver outputs	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary	y, 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
	AIA	0.000

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011004 Human resources recru	ited to fill vacant posts	
Programme Intervention: 12030110 Prevent and c and trauma	ontrol Non-Communicable Diseases with specific focus on cano	cer, cardiovascular diseases
	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 or	utputs	UShs Thousana
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
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electro	onic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the f curative and palliative health care services focusing	functionality of the health system to deliver quality and affordage on:	ble preventive, promotive,
	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 3 HMIS reports submitted 1 Quarterly PBS reports submitted	No variations
	1 Quarterly data review meeting conducted 1 Support supervision conducted	

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,500.000
221011 Printing, Stationery, Photocopying and Bind	ling	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
	AIA	0.000
Budget Output:000014 Administrative and Supp	ort Services	
PIAP Output: 1203010505 Health facilities at all	levels equipped with appropriate and modern medical and diag	enostic equipment
	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	UShs Thousand
Expenditures incurred in the Quarter to deliver of them	outputs	
Item	•	
Item 211106 Allowances (Incl. Casuals, Temporary, sittin	•	Spent 10,000.000
Item 211106 Allowances (Incl. Casuals, Temporary, sittin 223005 Electricity	•	Spent 10,000.000 2,750.000
Item 211106 Allowances (Incl. Casuals, Temporary, sittin 223005 Electricity 227004 Fuel, Lubricants and Oils	ng allowances)	Spent 10,000.000 2,750.000 5,000.000
Item 211106 Allowances (Incl. Casuals, Temporary, sittin 223005 Electricity 227004 Fuel, Lubricants and Oils	ng allowances)	Spent 10,000.000 2,750.000 5,000.000 29,535.000
Item 211106 Allowances (Incl. Casuals, Temporary, sittin 223005 Electricity 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other	ng allowances) er than Transport Equipment	Spent 10,000.000 2,750.000 5,000.000 29,535.000 47,285.000
Item 211106 Allowances (Incl. Casuals, Temporary, sittin 223005 Electricity 227004 Fuel, Lubricants and Oils	ng allowances) er than Transport Equipment Total For Budget Output	\$\text{Spent}\$ \tag{10,000.000} \tag{2,750.000} \tag{5,000.000} \tag{29,535.000} \tag{47,285.000} \tag{0.000}
Item 211106 Allowances (Incl. Casuals, Temporary, sittin 223005 Electricity 227004 Fuel, Lubricants and Oils	ng allowances) er than Transport Equipment Total For Budget Output Wage Recurrent	Spent 10,000.000 2,750.000 5,000.000 29,535.000 47,285.000 0.000 47,285.000
Item 211106 Allowances (Incl. Casuals, Temporary, sittin 223005 Electricity 227004 Fuel, Lubricants and Oils	ng allowances) er than Transport Equipment Total For Budget Output Wage Recurrent Non Wage Recurrent	UShs Thousand Spent 10,000.000 2,750.000 5,000.000 29,535.000 47,285.000 0.000 47,285.000 0.000

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and man	agement structures reformed and functional	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	functionality of the health system to deliver quality and affording on:	able preventive, promotive,
	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 man	agement structures reformed and functional	
	burden of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp	
	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 diag	 gnostic equipment
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	functionality of the health system to deliver quality and afford ing on:	able preventive, promotive,
	1Work 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
	1Work 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		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting	ng allowances)	65,759.780
211107 Boards, Committees and Council Allowance	es	14,917.915

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver of	outputs	UShs Thousana
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, charcoa	l)	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
	AIA	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
	AIA	0.000
Develoment Projects		
Project:1580 Retooling of Mbale Regional Referr	al Hospital	
Budget Output:000003 Facilities and Equipment	Management	

VOTE: 410 Mbale Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1580 Retooling of Mbale Regional Re	eferral Hospital	
PIAP Output: 1203010508 Health facilities at	t all levels equipped with appropriate and modern med	ical and diagnostic equipment.
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver quality ocusing on:	y and affordable preventive, promotive,
	medical equipment procured medical equipment repaired	No variance
Expenditures incurred in the Quarter to deliv	ver outputs	UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & ap	ppliances - Acquisition	117,951.200
	Total For Budget Output	117,951.200
	GoU Development	117,951.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	117,951.200
	GoU Development	117,951.200
	External Financing	0.000
	Arrears	0.000
	AIA	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
	AIA	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 Man	nagement
Sub SubProgramme:01 Regional Referral Hospital Ser	rvices
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010514 Reduced morbidity and mor	rtality due to HIV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on	ionality of the health system to deliver quality and affordable preventive, promotive, :
45000 lab tests done	271,682 Lab tests done
Number of the health facilities supported	39 Health facilities supported
Number of student mentored	46 Students mentored
Diagnosis of Disease aided through x-ray	9,694 X-ray scans done to aid diagnosis of diseases
PIAP Output: 1203011405 Reduced morbidity and mor	rtality due to HIV/AIDS, TB and malaria and other communicable diseases.
	n of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, prone diseases and malnutrition across all age groups emphasizing Primary Health Ca
45000 lab tests done	Lab tests done
NT 1 Cd 1 1d C 2122 . 1	10.1 14.6 212

45000 lab tests done	Lab tests done
Number of the health facilities supported	19 health facilities supervised
Number of student mentored	51 interns supervised
Diagnosis of Disease aided through	X-rays scans done to aid diagnosis of diseases
x-ray	

Deliver Cumulative Outputs	e Quarter to	USAS TAOUSANA
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	ng 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qua	nrter
Non Wag	e Recurrent	132,999.820
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outread	ch Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to	HIV/AIDS, TB and malaria and other communic	able diseases.
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	ne health system to deliver quality and affordable p	preventive, promotive,
- 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	o HIV/AIDS, TB and malaria and other communic	able diseases.
Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease 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 car	e
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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

Tem	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
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 Rec	urrent	0.000
Non Wage	Recurrent	2,977,508.746
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent	and child health services at all levels of care	
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	o HIV/AIDS, TB and malaria and other communicable dis	seases.
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	e health system to deliver quality and affordable preventi	ve, promotive,
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		UShs Thousana
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		15,000.000

VOTE: 410 Mbale Hospital

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

Quarter 4

102,000.000

Item Sper 233001 Property Management Expenses 12,000.00 233005 Electricity 10,000.00 2323006 Water 12,000.00 227004 Fuel, Lubricants and Oils 30,000.00 228002 Maintenance-Transport Equipment 20,000.00 Total For Budget Output 99,000.00 Non Wage Recurrent 99,000.00 Non Wage Rec	Annual Planned Outputs	Cumulative Outputs Achieved by End	outs Achieved by End of Quarter	
223005 Electricity 10,000.00 223005 Electricity 10,000.00 223005 Electricity 10,000.00 223006 Water 12,000.00 227004 Fuel, Lubricants and Oils 30,000.00 228002 Maintenance-Transport Equipment 20,000.00 Total For Budget Output 99,000.00 Wage Recurrent 0,000 Non Wage Recurrent 99,000.00 Arrears 0,000 Att 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, currative and palliative health care services focusing on: 15000 patients admitted 85% of BOR No of days patients (including 2,505 Surgical operations expected to be conducted on 1,375 patients (including 2,505 Surgical operations expected to be conducted on 1,375 patients (including 2,505 Surgical operations expected to be patients admitted 85% of BOR 15,05 Surgical operations expected to be patients admitted 85% of BOR 2,505 Surgical operations expected to be patients admitted 85% of BOR 2,505 Surgical operations expected to be conducted on 1,375 patients (including 2,505 Surgical operations expected to be conducted Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Cara Approach 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of stay 83%Bed occupancy rate 2,60 days of average length of st		arter to	UShs Thousana	
223005 Electricity 10,000.00 223006 Water 12,000.00 227004 Fuel, Lubricants and Oils 30,000.00 228002 Maintenance-Transport Equipment 20,000.00 Total For Budget Output 99,000.00 Wage Recurrent 0.00 Non Wage Recurrent 99,000.00 Arrears 0.00 More Recurrent 99,000.00 Attal 0.00 Budget Output: 320023 Inpatient services PTAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. Programme Intervention: 120301051 Inprove 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 section) Patients admitted Treated and discharged 7,505 Surgical operations conducted including caesarean section 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 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 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 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 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 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 treated and discharged 2.6 days of average length of stay 83%Bed occupancy rate 7,505 Surgical Operations conducted including caesar	Item		Spent	
223006 Water 12,000.00 227004 Fuel, Lubricants and Oils 30,000.00 228002 Maintenance-Transport Equipment 20,000.00 Total For Budget Output 99,000.00 Wage Recurrent 99,000.00 Arrears 0.00 Arrears 0.00 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, currative 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). 283/Bed occupancy rate 7,505 Surgical operations conducted including caesarean section Patients admitted 291.6 days patients admitted freated and discharged 2.6 days of average length of stay SaysBed occupancy rate 7,505 Surgical operations conducted including caesarean section Patients admitted Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Card Approach 15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be 20,400 company rate 20,400 company rate 20,400 company rate 30,500 comp	223001 Property Management Expenses		12,000.000	
227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total For Budget Output Wage Recurrent 0.00 Non Wage Recurrent 99,000.00 Arrears 0.00 AIA 0.00 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 PIAP Output: 1203011495 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 Cara Approach Stagical Operations expected to be 2.6 days of average length of stay 376 Bed occupancy rate 7.505 Surgical operations expected to 580 Patients admitted treated and discharged 2.6 days of average length of stay 376 Bed occupancy rate 7.505 Surgical operations expected to 580 Patients admitted treated and discharged 2.6 days of average length of stay 376 Bed occupancy rate 7.505 Surgical operations expected to 580 Patients admitted treated and discharged 2.6 days of average length of stay 378 Bed occupancy rate 7.505 Surgical operations expected to be 2.6 days of average length of stay 378 Bed occupancy rate 7.505 Surgical operations expected to be 2.6 days of average length of stay 378 Bed occupancy rate 7.505 Surgical operations expected to be 7.505 Surgical operations expected to b	223005 Electricity		10,000.000	
228002 Maintenance-Transport Equipment Total For Budget Output Wage Recurrent 0.00 Non Wage Recurrent 99,000.00 Arrears 0.00 All 0.00 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). Programme Intervention: 12030114 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. Programme Intervention: 12030114 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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 Carapproach 15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be 2.6 days of average length of stay 83%Bed occupancy rate 7,505 Surgical operations expected to be 2.6 days of average length of stay 83%Bed occupancy rate 91440 All All All All All All All All All Al	223006 Water		12,000.000	
Total For Budget Output Wage Recurrent 0.00 Non Wage Recurrent 99,000.00 Arrears 0.00 AltA 0.00 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). 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 Car Approach 58,169 Patients admitted treated and discharged 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operations expected to be 2.6 days of average length of stay Surgical Operati	227004 Fuel, Lubricants and Oils		30,000.000	
Wage Recurrent 99,000.00 Arrears 0.00 All 0.00 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 20,000 and 10,000 and 10,	228002 Maintenance-Transport Equipment		20,000.000	
Non Wage Recurrent 99,000.00 Arrears 0.00 Al./A 0.00 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). 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 Carapproach 15000 patients admitted 85% of BOR Surgical Operations expected to be Surgical Operations expected to be Caesarean sections). 2.6 days of average length of stay Say6Bed occupancy rate 7.505 Surgical operations conducted including caesarean section Patients admitted treated and discharged 2.6 days of average length of stay Say6Bed occupancy rate 7.505 Surgical operations conducted including caesarean section Patients admitted treated and discharged 2.6 days of average length of stay Say6Bed occupancy rate 7.505 Surgical operations conducted including caesarean section Patients admitted treated and discharged 2.6 days of average length of stay Say6Bed occupancy rate 7.505 Surgical operations conducted including caesarean section Patients admitted treated and discharged 2.6 days of average length of stay Say6Bed occupancy rate 7.505 Surgical operations conducted including caesarean section Patients admitted treated and discharged 2.6 days of average length of stay Say6Bed occupancy rate 7.505 Surgical operations conducted including caesa		Total For Budget Output	99,000.000	
Arrears 0.00 AIA 0.00 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). P1AP 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 Carapproach 15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be Surgical Operations expected to be Surgical Operations expected to be Caesarean sections). 58,169 Patients admitted treated and discharged liseases 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 Carapproach 58,169 Patients admitted treated and discharged 2.6 days of average length of stay 8.3 ded occupancy rate 7.505 Surgical operations conducted including caesarean section Patients admitted 85% of BOR Patients admitted 85% of average length of stay 85% of average		Wage Recurrent	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). 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 Carapproach 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). 258,169 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 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		Non Wage Recurrent	99,000.000	
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). 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 Carapproach 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). 25,169 Patients admitted treated and discharged 2.6 days of average length of stay 383/Bed occupancy rate 7,505 Surgical operations conducted including caesarean section Patients admitted Cumulative Expenditures made by the End of the Quarter to Cumulative Expenditures made by the End of the Quarter to		Arrears	0.000	
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). 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 Carapproach 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		AIA	0.000	
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). 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 Carapproach 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	Budget Output:320023 Inpatient services			
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	15000 patients admitted 85% of BOR No of days patients stayed in the hospital bed Surgical Operations expected to be	58,169 Patients admitted treated and disch 2.6 days of average length of stay 83%Bed occupancy rate 7,505 Surgical operations conducted inclu		
TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Card Approach 58,169 Patients admitted treated and discharged 2.6 days of average length of stay 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 UShs Thousan	PIAP Output: 1203011405 Reduced morbidity and mo	ortality due to HIV/AIDS, TB and malaria and other com	municable diseases.	
No of days patients stayed in the hospital bed Surgical Operations expected to be conducted on 1,375 patients (including Caesarean sections). 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 UShs Thousan	Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic	en of communicable diseases with focus on high burden di	seases (Malaria, HIV/AIDS,	
ı v	No of days patients stayed in the hospital bed Surgical Operations expected to be	2.6 days of average length of stay83%Bed occupancy rate7,505 Surgical operations conducted inclusions		
	Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thousand	

VOTE: 410 Mbale Hospital

Specialized clinics 5000 seen

Annual Planned Outputs	Cumulative Outputs Achieved by E	nd of Quarter	
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	er to	UShs Thousand	
Item		Spen	
221002 Workshops, Meetings and Seminars		40,000.006	
221008 Information and Communication Technology Suppli	es.	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	
	AIA	0.000	
Budget Output:320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and morta	ality due to HIV/AIDS, TB and malaria and other o	communicable diseases.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and af	fordable preventive, promotive,	
The Hospital expects to provide General Outpatient Services to 22,000 patients. Specialized clinics 5000 seen	Out patients treated patients treated in the specialised clini	cs	
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 morta	ality due to HIV/AIDS, TB and malaria and other c	communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of TB, Neglected Tropical Diseases, Hepatitis), epidemic proproach			
The Hospital expects to provide General Outpatient Services to 22,000 patients.	97,496 Patients treated in the general 29,442 Patients treated in the specialis		

VOTE: 410 Mbale Hospital

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarte	r
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	narter to		UShs Thousana
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting all	lowances)		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 B	udget Output	274,704.936
	Wage Recur	rent	0.000
	Non Wage F	Recurrent	274,704.936
	Arrears		0.000
	AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion			
PIAP Output: 1203010514 Reduced morbidity and m			
Programme Intervention: 12030105 Improve the funcurative and palliative health care services focusing of		health system to deliver quality and affordable prev	ventive, promotive,
The Hospital will provide Antenatal Care to 3,000 Pregn Procure artificial limits	ant Mothers.	9521 Mothers attended in MCH 32 Family plans methods administered 12 HIV health education Sessions conducted	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	iarter to		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 B	udget Output	64,490.240
	Wage Recur	rent	0.000
	Non Wage F	Recurrent	64,490.240

VOTE: 410 Mbale Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qu	arter
	Arrears	0.000
	AIA	0.000
	Total For Department	4,204,962.742
	Wage Recurrent	0.000
	Non Wage Recurrent	4,204,962.742
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk managem	ent	
PIAP Output: 1203010201 Service delivery moni	tored	
Programme Intervention: 12030102 Establish an	d operationalize mechanisms for effective collaboration and partne	rship 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 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 4 Financial statements reviews conducted 1 Inventory of assets reviewed Annual Pension and Human resources payroll r Annual Revenue management reviewed for con Annual Payments of services reviewed for com	npliance
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sittin	g allowances)	30,000.000
	Total For Budget Output	30,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human resource manage		

VOTE: 410 Mbale Hospital

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-Communand trauma	nicable Diseases with specific focus on cancer, cardiovascular diseases	
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	UShs 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 Bu	dget Output 10,368,047.794	
Wage Recurre	ent 10,305,047.794	
Non Wage Re	ecurrent 63,000.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record	System scaled up	
Programme Intervention: 12030105 Improve the functionality of the h curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,	
- 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 0ut reach support supervisions conducted 1 Annual data review meeting conducted	

VOTE: 410 Mbale Hospital

223005 Electricity

Quarter 4

11,000.000

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 hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
3Quarterly Health Management Information System Reports collected and submitted. 1 Quarterly Health Management Information System Reports collected and submitted	4 Quarterly PBS performance reports submitted
Quarterly data review meetings ,Outreach support supervisions Annual Data review meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 Bu	dget Output 57,000.000
Wage Recurre	ont 0.000
Non Wage Re	current 57,000.000
Arrears	0.000
AIA	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010505 Health facilities at all levels equipped with a	ppropriate and modern medical and diagnostic equipment
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
Procure medical spares, repair and replace broken medical equipment with in the catchment area	Medical equipment procured worth 120 million Physiotherapy and orthopedic equipment repaired and functional 12 health facilities supported and medical equipment repaired
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000

VOTE: 410 Mbale Hospital

Costed workplan produced

-Hospital activities Implemented - Internees mentored and supervised

- Specialized Outreaches support supervision conducted

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	U^{ζ}	Shs Thousand
Item		Spen
227004 Fuel, Lubricants and Oils		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		110,000.000
Total For Bu	idget Output	181,000.000
Wage Recurr	ent	0.000
Non Wage Ro	ecurrent	181,000.000
Arrears		0.000
AIA		0.000
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures re		
_ Costed workplan produced -Hospital activities Implemented - Internees mentored and supervised - Specialized Outreaches support supervision conducted	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 re	formed and functional	
Programme Intervention: 12030114 Reduce the burden of communica TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases a 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	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 h curative and palliative health care services focusing on:	nealth system to deliver quality and affordable preventive, pr	omotive,

Work plan and budget FY 2024/2025 prepared

51 Medical Interns supervised and mentored

Annually Planned activities monitored for compliance

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:

The Hospital is expected to produce 1 updated Quarterly Assets registers.	1Assets register updated
Hold 1 Quarterly performance reviews.	5 Performance review conducted
Hold 4 Hospital Management meetings,	24 Hospital Management board meetings conducted
10 Department Meetings held,	6 Department meetings conducted
1 Rounds of Specialist Outreach Programmes Coordinated and done	12 Specialised out reaches organised
Costed workplan produced	Work plan and budget FY 2024/2025 prepared
-Hospital activities Implemented	Annually Planned activities monitored for compliance
- Internees mentored and supervised	51 Medical Interns supervised and mentored
- Specialized Outreaches support supervision conducted	21 Lower health facilities services delivery supervised

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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances	263,039.120 59,912.915
	59 912 915
	37,712.713
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	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	
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

Annual Planned Outputs	Cumulative Outputs Achieved by En	nd of Quarter
	Total For Budget Output	3,610,984.919
	Wage Recurrent	0.000
	Non Wage Recurrent	3,610,984.919
	Arrears	0.000
	AIA	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
	AIA	0.000
Development Projects		
Project:1580 Retooling of Mbale Regional	Referral Hospital	
Budget Output:000003 Facilities and Equi	pment Management	
PIAP Output: 1203010508 Health facilities	s at all levels equipped with appropriate and modern medical and	diagnostic equipment.
Programme Intervention: 12030105 Impro	ove the functionality of the health system to deliver quality and aff	
	ove the functionality of the health system to deliver quality and aff	
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the End	ove the functionality of the health system to deliver quality and aff s focusing on: medical equipment procured medical equipment repaired	ordable preventive, promotive,
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the End Deliver Cumulative Outputs	ove the functionality of the health system to deliver quality and aff s focusing on: medical equipment procured medical equipment repaired	Ordable preventive, promotive, UShs Thousand
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to	Ordable preventive, promotive, UShs Thousand
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to	UShs Thousand Spent
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to appliances - Acquisition	UShs Thousand Spent 117,951.200
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to appliances - Acquisition Total For Budget Output	UShs Thousand Spent 117,951.200 117,951.200
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to Total For Budget Output GoU Development	UShs Thousana Spent 117,951.200 117,951.200 0.000
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to Total For Budget Output GoU Development External Financing	UShs Thousana Spent 117,951.200 117,951.200 0.000 0.000
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to Total For Budget Output GoU Development External Financing Arrears	UShs Thousana Spent 117,951.200 117,951.200 0.000 0.000 0.000
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	medical equipment procured medical equipment repaired d of the Quarter to Total For Budget Output GoU Development External Financing Arrears AIA	UShs Thousana Spent 117,951.200 117,951.200 0.000 0.000 117,951.200
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	we the functionality of the health system to deliver quality and aff a focusing on: medical equipment procured medical equipment repaired d of the Quarter to appliances - Acquisition Total For Budget Output GoU Development External Financing Arrears AIA Total For Project	UShs Thousana Spent 117,951.200 117,951.200 0.000 0.000 117,951.200 117,951.200 117,951.200
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured Medical equipment repaired Cumulative Expenditures made by the Encodeliver Cumulative Outputs Item	ove the functionality of the health system to deliver quality and aff of focusing on: medical equipment procured medical equipment repaired d of the Quarter to Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development	UShs Thousand Spent 117,951.200 117,951.200 0.000 0.000 117,951.200 117,951.200 117,951.200 0.000 0.000 0.000
Programme Intervention: 12030105 Improcurative and palliative health care services Medical equipment procured	ove the functionality of the health system to deliver quality and afficusing on: medical equipment procured medical equipment repaired d of the Quarter to Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development External Financing	

VOTE: 410 Mbale Hospital

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
	AIA	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:	 To have Clean, safe healing working environment by having 1. Proper waste management. Proper cleaning of units and compound. Prevention of facility-based infection. 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 T0 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
Objective.	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	