

VOTE: 410 Mbale Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.306	11.306	5.653	5.676	50.0 %	50.2 %	100.4 %
	Non-Wage	9.871	9.871	4.775	4.715	48.4 %	47.8 %	98.7 %
Dev.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.284	21.284	10.482	10.391	49.2 %	48.8 %	99.1 %
Total GoU+Ext Fin (MTEF)		21.284	21.284	10.482	10.391	49.2 %	48.8 %	99.1 %
Arrears		0.501	0.501	0.499	0.496	99.6 %	99.0 %	99.4 %
Total Budget		21.785	21.785	10.981	10.887	50.4 %	50.0 %	99.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		21.785	21.785	10.981	10.887	50.4 %	50.0 %	99.1 %
Total Vote Budget Excluding Arrears		21.284	21.284	10.482	10.391	49.2 %	48.8 %	99.1 %

VOTE: 410 Mbale Hospital

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	21.785	21.785	10.982	10.887	50.4 %	50.0 %	99.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	10.982	10.887	50.4 %	50.0 %	99.1 %
Total for the Vote	21.785	21.785	10.982	10.887	50.4 %	50.0 %	99.1 %

VOTE: 410 Mbale Hospital

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.015	Bn Shs	Department : 001 Hospital Services
Reason: Delay by contractors to submit request for payments in the system		
Items		
0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.002	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.002	UShs	212101 Social Security Contributions
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.045	Bn Shs	Department : 002 Support Services
Reason: Failure to submit requests for payment by some contractors		
Items		
0.024	UShs	273104 Pension
Reason:		
0.006	UShs	224001 Medical Supplies and Services
Reason:		
0.004	UShs	223006 Water
Reason:		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.002	UShs	224010 Protective Gear
Reason:		

VOTE: 410 Mbale Hospital

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.054	Bn Shs	Project : 1580 Retooling of Mbale Regional Referral Hospital
Reason: No procurement of the hospital equipment was conducted due to inadequate funds to procured items needed		
Items		
0.054	UShs	224001 Medical Supplies and Services
Reason: No procurement of hospital equipment was conducted because the money was not to procure the Items needed.		

VOTE: 410 Mbale Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 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 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	10	4
No. of CSOs and service providers trained	Number	25	15
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	36
No. of health workers trained to deliver KP friendly services	Number	40	24
No. of HIV test kits procured and distributed	Number	30687	26570
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	8
No. of voluntary medical male circumcisions done	Number	1270	338
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	n/a
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	100%
% of calibrated equipment in use	Percentage	90%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	36

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 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 2024/25	Actuals By END Dec
No. of HIV Kits procured and distributed	Number	30687	12000000
No. of CSOs and service providers trained	Number	25	15
% Increase in Specialised out patient services offered	Percentage	15%	2%
% of referred in patients who receive specialised health care services	Percentage	95%	100%
% of stock outs of essential medicines	Percentage	15%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	98%
Proportion of patients referred in	Proportion	5%	15%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	4%	1%
No. of Patients diagnosed for NCDs	Number	52800	3084
TB/HIV/Malaria incidence rates	Percentage	4%	3%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	17880
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	5853
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 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	10	26570
No. of CSOs and service providers trained	Number	25	25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	36
No. of health workers trained to deliver KP friendly services	Number	12	36
No. of HIV test kits procured and distributed	Number	30687	30687

VOTE: 410 Mbale Hospital

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 2024/25	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	1270	336
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	2
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	89
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	75%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	98%
% of calibrated equipment in use	Percentage	80%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	4
No. of HIV Kits procured and distributed	Number	30687	26570
No. of CSOs and service providers trained	Number	25	34
% Increase in Specialised out patient services offered	Percentage	15%	2%
% of referred in patients who receive specialised health care services	Percentage	95%	100%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	92%
Proportion of patients referred in	Proportion	5%	4%

VOTE: 410 Mbale Hospital

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 2024/25	Actuals By END Dec
Proportion of Hospital based Mortality	Proportion	1%	3%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	52800
TB/HIV/Malaria incidence rates	Percentage	5%	2%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	17880
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	5741
Budget Output: 320022 Immunisation 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 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	10	26570
No. of CSOs and service providers trained	Number	25	25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	24	24
No. of health workers trained to deliver KP friendly services	Number	25	36
No. of HIV test kits procured and distributed	Number	30687	30687
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	6
No. of voluntary medical male circumcisions done	Number	1270	1270
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	457
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 410 Mbale Hospital

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: 320022 Immunisation 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 2024/25	Actuals By END Dec
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	75%	50%
Proportion of key functional diagnostic equipment	Proportion	80%	98%
% of calibrated equipment in use	Percentage	85%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	457
No. of HIV Kits procured and distributed	Number	30687	26570
No. of CSOs and service providers trained	Number	24	24
% Increase in Specialised out patient services offered	Percentage	15%	2%
% of referred in patients who receive specialised health care services	Percentage	99%	95%
% of stock outs of essential medicines	Percentage	15%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	3	98%
Proportion of patients referred in	Proportion	35	25%
Proportion of Hospital based Mortality	Proportion	15%	1%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	52800
TB/HIV/Malaria incidence rates	Percentage	15%	12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	26519
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	18196

VOTE: 410 Mbale Hospital

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: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	180	2
No. of CSOs and service providers trained	Number	25	24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	24
No. of health workers trained to deliver KP friendly services	Number	4	36
No. of HIV test kits procured and distributed	Number	30687	26570
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1270	716
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	857
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	98%
% of calibrated equipment in use	Percentage	90%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	857
No. of HIV Kits procured and distributed	Number	30687	0
No. of CSOs and service providers trained	Number	25	24
% Increase in Specialised out patient services offered	Percentage	15%	28%

VOTE: 410 Mbale Hospital

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: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of referred in patients who receive specialised health care services	Percentage	30%	95%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	100%
Proportion of patients referred in	Proportion	5%	50%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	716
TB/HIV/Malaria incidence rates	Percentage	4%	4
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26159	5853
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	5853
Budget Output: 320033 Outpatient 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 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	180	26570
No. of CSOs and service providers trained	Number	25	24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	24
No. of health workers trained to deliver KP friendly services	Number	12	24
No. of HIV test kits procured and distributed	Number	30687	57257
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	4
No. of voluntary medical male circumcisions done	Number	1270	1704

VOTE: 410 Mbale Hospital

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: 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 2024/25	Actuals By END Dec
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	80%	98%
% of calibrated equipment in use	Percentage	90%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	5	4
No. of HIV Kits procured and distributed	Number	30687	57257
No. of CSOs and service providers trained	Number	25	24
% Increase in Specialised out patient services offered	Percentage	90%	95%
% of referred in patients who receive specialised health care services	Percentage	90%	35%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	98%
Proportion of patients referred in	Proportion	5%	35%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	2%
No. of Patients diagnosed for NCDs	Number	52800	62810

VOTE: 410 Mbale Hospital

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: 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 2024/25	Actuals By END Dec
TB/HIV/Malaria incidence rates	Percentage	4%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	44399
No. of Patients diagnosed for TB/Malaria/HIV	Number	8869	14722
Budget Output: 320034 Prevention and Rehabilitaion 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 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	518400	5000
No. of CSOs and service providers trained	Number	20	24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	24
No. of health workers trained to deliver KP friendly services	Number	80	36
No. of HIV test kits procured and distributed	Number	30468	57257
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1020	0
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	17	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A

VOTE: 410 Mbale Hospital

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: 320034 Prevention and Rehabilitaion 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 2024/25	Actuals By END Dec
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	89%	98%
% of calibrated equipment in use	Percentage	90%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	17	39
No. of HIV Kits procured and distributed	Number	30000	57257
No. of CSOs and service providers trained	Number	20	24
% Increase in Specialised out patient services offered	Percentage	15%	13%
% of referred in patients who receive specialised health care services	Percentage	98%	95%
% of stock outs of essential medicines	Percentage	1%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	98%
Proportion of patients referred in	Proportion	45%	35%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	1
No. of Patients diagnosed for NCDs	Number	4288	0
TB/HIV/Malaria incidence rates	Percentage	5%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21656	0
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	9120

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Health Facilities Monitored	Number	17	3
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	100%	50%
Proportion of patients who are appropriately referred in	Proportion	50%	90%
Proportion of clients who are satisfied with services	Proportion	75%	68%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human resource management			
PIAP Output: 1203010507 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 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	40%	28%
Staffing levels, %	Percentage	45%	28%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	28%	28%
% Increase in staff productivity	Percentage	5%	3%

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	75%
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	180	0
No. of CSOs and service providers trained	Number	25	24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	36
No. of health workers trained to deliver KP friendly services	Number	12	24
No. of HIV test kits procured and distributed	Number	30687	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1270	812
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	12
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	90%	98%
% of calibrated equipment in use	Percentage	90%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Dec
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	4	4
No. of HIV Kits procured and distributed	Number	30687	15322
No. of CSOs and service providers trained	Number	25	24
% Increase in Specialised out patient services offered	Percentage	15%	12%
% of referred in patients who receive specialised health care services	Percentage	90%	95%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	98%
Proportion of patients referred in	Proportion	5%	35%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	1256
TB/HIV/Malaria incidence rates	Percentage	4%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	13211
No. of Patients diagnosed for TB/Malaria/HIV	Number	30687	15233
Budget Output: 000014 Administrative and Support Services			
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 2024/25	Actuals By END Dec
Number of Health Facilities Monitored	Number	26	3
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	25%	50%

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 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 2024/25	Actuals By END Dec
Proportion of patients who are appropriately referred in	Proportion	85%	95%
Proportion of clients who are satisfied with services	Proportion	85%	68%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	5	4
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	4	1
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 2024/25	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	65	7
No. of HIV test kits procured and distributed	Number	30	26570
No. of voluntary medical male circumcisions done	Number	260	314
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	15
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	14	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
Proportion of key functional diagnostic equipment	Proportion	87%	98%
% of calibrated equipment in use	Percentage	87%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	5	11

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 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 2024/25	Actuals By END Dec
No. of CSOs and service providers trained	Number	15	7
% of stock outs of essential medicines	Percentage	30%	4%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	95%	98%
Proportion of patients referred in	Proportion	40	50%
Proportion of Hospital based Mortality	Proportion	4%	1%
No. of Patients diagnosed for NCDs	Number	252	52800
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	400	31509
No. of Patients diagnosed for TB/Malaria/HIV	Number	50	18
Budget Output: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	2
No. of functional Quality Improvement committees	Number	12	11
Number of guidelines disseminated	Number	2	2
Budget Output: 320021 Hospital management and support services			
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 2024/25	Actuals By END Dec
Number of Health Facilities Monitored	Number	15	7
Number of audit reports produced	Number	4	2

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital management and support services			
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 2024/25	Actuals By END Dec
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	86%	48%
Proportion of patients who are appropriately referred in	Proportion	95%	97%
Proportion of clients who are satisfied with services	Proportion	85%	68%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	6
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	12	7
Number of monitoring and evaluation visits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	4	2
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 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	2
No. of functional Quality Improvement committees	Number	12	11
Number of guidelines disseminated	Number	2	2
Project:1580 Retooling of Mbale Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
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 2024/25	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	

VOTE: 410 Mbale Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	6
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	98%
Medical equipment inventory maintained and updated	Text	100%	YES
Medical Equipment list and specifications reviewed	Text	Yes	YES
Medical Equipment Policy developed	Text	Yes	YES
% functional key specialized equipment in place	Percentage	85%	90%
A functional incinerator	Status	1 working	YES
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 410 Mbale Hospital

Performance highlights for the Quarter

Oxygen plant construction completed and it is functional,95% of the planned services were implemented, Client satisfaction survey conducted and 57% of patients were satisfied with services received. New hospital board members were sworn in office and Quarterly board meetings conducted, second quarter funds were audited.

Variances and Challenges

High water bills due to increased inpatient admissions, Retooling project funds received deferred to procure medical equipment. Increased self referrals from lower health facilities.

VOTE: 410 Mbale Hospital

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.785	21.785	10.982	10.886	50.4 %	50.0 %	99.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	10.982	10.886	50.4 %	50.0 %	99.1 %
000001 Audit and Risk management	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.109	0.109	0.054	0.000	49.5%	0.0%	0.0%
000005 Human resource management	14.981	14.981	7.512	7.511	50.1%	50.1%	100.0%
000008 Records Management	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.002	0.002	50.0%	50.0%	100.0%
000014 Administrative and Support Services	0.060	0.060	0.030	0.030	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
320009 Diagnostic services	0.065	0.065	0.030	0.030	46.2%	46.2%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.386	1.386	0.707	0.696	51.0%	50.2%	98.4%
320021 Hospital management and support services	4.964	4.964	2.538	2.513	51.1%	50.6%	99.0%
320022 Immunisation services	0.015	0.015	0.008	0.008	53.3%	53.3%	100.0%
320023 Inpatient services	0.060	0.060	0.030	0.028	50.0%	46.7%	93.3%
320033 Outpatient services	0.050	0.050	0.025	0.023	50.0%	46.0%	92.0%
320034 Prevention and Rehabilitaion services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
Total for the Vote	21.785	21.785	10.982	10.886	50.4 %	50.0 %	99.1 %