

VOTE: 410 Mbale Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.306	11.306	8.479	8.167	75.0 %	72.0 %	96.3 %
	Non-Wage	9.871	9.871	7.323	6.905	74.0 %	70.0 %	94.3 %
Dev.	GoU	0.108	0.108	0.081	0.000	75.0 %	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	15.883	15.072	74.6 %	70.8 %	94.9 %
Total GoU+Ext Fin (MTEF)		21.284	21.284	15.883	15.072	74.6 %	70.8 %	94.9 %
Arrears		0.501	0.501	0.499	0.499	100.0 %	100.0 %	100.0 %
Total Budget		21.785	21.785	16.382	15.571	75.2 %	71.5 %	95.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		21.785	21.785	16.382	15.571	75.2 %	71.5 %	95.0 %
Total Vote Budget Excluding Arrears		21.284	21.284	15.883	15.072	74.6 %	70.8 %	94.9 %

VOTE: 410 Mbale Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1%
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1%
Total for the Vote	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1 %

VOTE: 410 Mbale Hospital

Quarter 3

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.192	Bn Shs	Department : 001 Hospital Services
Reason: Mainly G2G funded activities due to a pause issued not spent US AID funded activities.		
Items		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay by User Departments to place requisitions		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.005	UShs	224001 Medical Supplies and Services
Reason: Delay by the Therapeutic and medicine committee to identify the required medicines and supplies and delay by supplier (Service providers to deliver the supplies		
0.030	UShs	212101 Social Security Contributions
Reason: Delay by User Departments to place requisitions		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
0.225	Bn Shs	Department : 002 Support Services
Reason: Unspent funds were mainly for equipment procurement due to delay to submit items specifications by heads of departments.		
Items		
0.001	UShs	228004 Maintenance-Other Fixed Assets
Reason: Delay by service providers to submit quotation to enable procurement prepare call of order to process payment		
0.081	Bn Shs	Project : 1580 Retooling of Mbale Regional Referral Hospital
Reason: Delay in submission of equipment specification by heads of departments and payment request by contractors.		
Items		
0.081	UShs	224001 Medical Supplies and Services
Reason:		

VOTE: 410 Mbale Hospital

Quarter 3

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of condoms procured and distributed (Millions)	Number	10	13536
No. of CSOs and service providers trained	Number	25	14
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	37
No. of health workers trained to deliver KP friendly services	Number	40	16
No. of HIV test kits procured and distributed	Number	30687	13536
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	2
No. of voluntary medical male circumcisions done	Number	1270	17
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	18
% 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%

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
% of calibrated equipment in use	Percentage	90%	78%
% 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	18
No. of HIV Kits procured and distributed	Number	30687	67567
No. of CSOs and service providers trained	Number	25	14
% Increase in Specialised out patient services offered	Percentage	15%	1%
% 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%	112%
Proportion of patients referred in	Proportion	5%	100%
Proportion of Hospital based Mortality	Proportion	1%	4.4%
Proportion of patients referred out	Proportion	4%	0.98%
No. of Patients diagnosed for NCDs	Number	52800	9082
TB/HIV/Malaria incidence rates	Percentage	4%	7%/13%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	27

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of condoms procured and distributed (Millions)	Number	10	2
No. of CSOs and service providers trained	Number	25	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	17
No. of health workers trained to deliver KP friendly services	Number	12	17
No. of HIV test kits procured and distributed	Number	30687	67567
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	1
No. of voluntary medical male circumcisions done	Number	1270	17
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	18
% 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%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	80%	97%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
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	67567
No. of CSOs and service providers trained	Number	25	14
% 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%	2%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	3
Proportion of patients referred in	Proportion	5%	1%
Proportion of Hospital based Mortality	Proportion	1%	0.98%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	9082
TB/HIV/Malaria incidence rates	Percentage	5%	7%/13%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	27
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 Q 3
No. of condoms procured and distributed (Millions)	Number	10	13536

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of CSOs and service providers trained	Number	25	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	24	16
No. of health workers trained to deliver KP friendly services	Number	25	16
No. of HIV test kits procured and distributed	Number	30687	67567
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	1
No. of voluntary medical male circumcisions done	Number	1270	12
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	18
% 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	80%	50%
% of calibrated equipment in use	Percentage	85%	75%
% 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	18

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of HIV Kits procured and distributed	Number	30687	67567
No. of CSOs and service providers trained	Number	24	14
% Increase in Specialised out patient services offered	Percentage	15%	1%
% of referred in patients who receive specialised health care services	Percentage	99%	0.98
% of stock outs of essential medicines	Percentage	15%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	3	112%
Proportion of patients referred in	Proportion	35	100%
Proportion of Hospital based Mortality	Proportion	15%	4.4%
Proportion of patients referred out	Proportion	5%	0.98%
No. of Patients diagnosed for NCDs	Number	52800	9082
TB/HIV/Malaria incidence rates	Percentage	15%	7%/13%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	27
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 Q 3
No. of condoms procured and distributed (Millions)	Number	180	6020
No. of CSOs and service providers trained	Number	25	16

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	18
No. of health workers trained to deliver KP friendly services	Number	4	16
No. of HIV test kits procured and distributed	Number	30687	67567
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	1
No. of voluntary medical male circumcisions done	Number	1270	114
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	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%	89%
% of calibrated equipment in use	Percentage	90%	41%
% 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	18
No. of HIV Kits procured and distributed	Number	30687	67567

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of CSOs and service providers trained	Number	25	16
% Increase in Specialised out patient services offered	Percentage	15%	1%
% of referred in patients who receive specialised health care services	Percentage	30%	100%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	2
Bed Occupancy Rate	Rate	100%	112%
Proportion of patients referred in	Proportion	5%	41%
Proportion of Hospital based Mortality	Proportion	1%	4.4%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	9082
TB/HIV/Malaria incidence rates	Percentage	4%	4.4
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26159	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	27
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 Q 3
No. of condoms procured and distributed (Millions)	Number	180	6020
No. of CSOs and service providers trained	Number	25	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	16

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of health workers trained to deliver KP friendly services	Number	12	16
No. of HIV test kits procured and distributed	Number	30687	67567
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	1
No. of voluntary medical male circumcisions done	Number	1270	114
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	17
% 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%	97%
% of calibrated equipment in use	Percentage	90%	97%
% 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	17
No. of HIV Kits procured and distributed	Number	30687	67567
No. of CSOs and service providers trained	Number	25	16
% Increase in Specialised out patient services offered	Percentage	90%	1%

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
% of referred in patients who receive specialised health care services	Percentage	90%	100%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	2
Bed Occupancy Rate	Rate	100%	112%
Proportion of patients referred in	Proportion	5%	100%
Proportion of Hospital based Mortality	Proportion	1%	0.98%
Proportion of patients referred out	Proportion	5%	0.98
No. of Patients diagnosed for NCDs	Number	52800	9082
TB/HIV/Malaria incidence rates	Percentage	4%	7%/13%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	8869	27
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 Q 3
No. of condoms procured and distributed (Millions)	Number	518400	13536
No. of CSOs and service providers trained	Number	20	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	16
No. of health workers trained to deliver KP friendly services	Number	80	
No. of HIV test kits procured and distributed	Number	30468	67567

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
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	1
No. of voluntary medical male circumcisions done	Number	1020	114
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	17	17
% 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	89%	95%
% of calibrated equipment in use	Percentage	90%	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	17	18
No. of HIV Kits procured and distributed	Number	30000	67567
No. of CSOs and service providers trained	Number	20	16
% Increase in Specialised out patient services offered	Percentage	15%	1%
% of referred in patients who receive specialised health care services	Percentage	98%	100%
% of stock outs of essential medicines	Percentage	1%	3%

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	85%	112%
Proportion of patients referred in	Proportion	45%	41%
Proportion of Hospital based Mortality	Proportion	1%	0.98%
Proportion of patients referred out	Proportion	5%	0.98
No. of Patients diagnosed for NCDs	Number	4288	27
TB/HIV/Malaria incidence rates	Percentage	5%	7%/13%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21656	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	27
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 Q 3
Number of Health Facilities Monitored	Number	17	16
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	1	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	47%
Proportion of patients who are appropriately referred in	Proportion	50%	45%
Proportion of clients who are satisfied with services	Proportion	75%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	3

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	1
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 Q 3
Staffing levels, %	Percentage	40%	28%
Staffing levels, %	Percentage	45%	28%
% of staff with performance plan	Percentage	100%	75%
Proportion of established positions filled	Percentage	28%	28%
% Increase in staff productivity	Percentage	5%	4%
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 Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of condoms procured and distributed (Millions)	Number	180	13536
No. of CSOs and service providers trained	Number	25	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	16
No. of health workers trained to deliver KP friendly services	Number	12	14
No. of HIV test kits procured and distributed	Number	30687	67567
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	1
No. of voluntary medical male circumcisions done	Number	1270	17
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	3
% 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%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	90%	97%
% 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	4	18

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
No. of HIV Kits procured and distributed	Number	30687	13536
No. of CSOs and service providers trained	Number	25	16
% Increase in Specialised out patient services offered	Percentage	15%	1%
% of referred in patients who receive specialised health care services	Percentage	90%	98%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	3
Proportion of patients referred in	Proportion	5%	45%
Proportion of Hospital based Mortality	Proportion	1%	4.4
Proportion of patients referred out	Proportion	5%	2%
No. of Patients diagnosed for NCDs	Number	52800	9082
TB/HIV/Malaria incidence rates	Percentage	4%	7%/13%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	30687	27
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 Q 3
Number of Health Facilities Monitored	Number	26	23
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%	57%

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
Proportion of patients who are appropriately referred in	Proportion	85%	92%
Proportion of clients who are satisfied with services	Proportion	85%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	YES
No. of performance reviews conducted	Number	5	5
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	2	2
Number of quarterly Audit reports submitted	Number	4	2
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 Q 3
No. of health workers trained to deliver KP friendly services	Number	65	16
No. of HIV test kits procured and distributed	Number	30	67567
No. of voluntary medical male circumcisions done	Number	260	17
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	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	14	4.4
% 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%	95%
% of calibrated equipment in use	Percentage	87%	87%

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
% 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	4.4
No. of CSOs and service providers trained	Number	15	16
% of stock outs of essential medicines	Percentage	30%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	95%	120%
Proportion of patients referred in	Proportion	40	45%
Proportion of Hospital based Mortality	Proportion	4%	4.4%
No. of Patients diagnosed for NCDs	Number	252	9082
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	400	6020
No. of Patients diagnosed for TB/Malaria/HIV	Number	50	27
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 Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	3
No. of functional Quality Improvement committees	Number	12	12
Number of guidelines disseminated	Number	2	2

VOTE: 410 Mbale Hospital

Quarter 3

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 Q 3
Number of Health Facilities Monitored	Number	15	23
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	86%	57%
Proportion of patients who are appropriately referred in	Proportion	95%	95%
Proportion of clients who are satisfied with services	Proportion	85%	67%
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	12	2
Number of monitoring and evaluation visits conducted	Number	2	2
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 Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	1
No. of functional Quality Improvement committees	Number	12	8
Number of guidelines disseminated	Number	2	2

VOTE: 410 Mbale Hospital

Quarter 3

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: 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 Q 3
No. of Health Center Rehabilitated and Expanded	Number	1	
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 Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	257
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%
Medical equipment inventory maintained and updated	Text	100%	87%
Medical Equipment list and specifications reviewed	Text	Yes	YES
Medical Equipment Policy developed	Text	Yes	YES
% functional key specialized equipment in place	Percentage	85%	95%
A functional incinerator	Status	1 working	1
Proportion of departments implementing infection control guidelines	Proportion	100%	90%

VOTE: 410 Mbale Hospital

Quarter 3

Performance highlights for the Quarter

1. Oxygen piping in all medical buildings completed
2. Oxygen plant is operational and supplying oxygen for the region
3. National water and sewerage corporation flushed sewerage system in the hospital
4. Third quarter funds received 100%
5. Contract obligation paid
6. six hospital vehicles serviced
7. support supervision at lower health facilities conducted in 9 general hospital and 7 health Centre fours
8. Regional medical work shop conducted equipment maintenance in 7 hospital and 12 health center fours
9. Medical equipment worth 104 million procured
10. National medical stores timely supplies medicine and health supplies for cycle 4 and 5.

Variances and Challenges

1. Ebola out break affected services delivery (low patient turn up)
2. Shortage of water Supply in the month of January to April affecting services delivery
3. Electricity shortages/ due to on going Maintenance by Uganda electricity distribution company
4. Mass transfer of staffs and lack of disturbance allowance
5. Presidential executive order by USA president to pause USAID funded projects affected service delivery
6. Old buildings sewerage and plumbing system costly to maintain
7. Dilapidated staff houses costly to maintain

VOTE: 410 Mbale Hospital

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1 %
000001 Audit and Risk management	0.030	0.030	0.023	0.021	75.0 %	71.1 %	91.3 %
000003 Facilities and Equipment Management	0.109	0.109	0.081	0.000	74.0 %	0.0 %	0.0 %
000005 Human resource management	14.981	14.981	11.268	10.827	75.2 %	72.3 %	96.1 %
000008 Records Management	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.003	0.002	75.0 %	55.3 %	66.7 %
000014 Administrative and Support Services	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.000	0.000	75.0 %	50.0 %	
320009 Diagnostic services	0.065	0.065	0.048	0.040	73.3 %	61.4 %	83.3 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.386	1.386	1.025	0.855	74.0 %	61.7 %	83.4 %
320021 Hospital management and support services	4.964	4.964	3.751	3.657	75.6 %	73.7 %	97.5 %
320022 Immunisation services	0.015	0.015	0.011	0.010	75.0 %	68.8 %	90.9 %
320023 Inpatient services	0.060	0.060	0.045	0.037	75.0 %	62.4 %	82.2 %
320033 Outpatient services	0.050	0.050	0.038	0.033	75.0 %	66.2 %	86.8 %
320034 Prevention and Rehabilitaion services	0.020	0.020	0.015	0.014	75.0 %	68.7 %	93.3 %
Total for the Vote	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1 %

VOTE: 410 Mbale Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.306	11.306	8.479	8.167	75.0 %	72.2 %	96.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	1.185	1.150	75.0 %	72.8 %	97.1 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.060	0.060	75.0 %	74.7 %	99.6 %
212101 Social Security Contributions	0.115	0.115	0.086	0.056	75.0 %	48.7 %	64.9 %
212201 Social Security Contributions	0.058	0.058	0.043	0.029	75.0 %	50.0 %	66.7 %
221001 Advertising and Public Relations	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.173	0.173	0.130	0.102	75.0 %	59.3 %	79.0 %
221005 Official Ceremonies and State Functions	0.037	0.037	0.028	0.028	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.114	0.114	0.086	0.075	75.0 %	65.8 %	87.7 %
221009 Welfare and Entertainment	0.079	0.079	0.059	0.056	75.0 %	71.4 %	95.2 %
221011 Printing, Stationery, Photocopying and Binding	0.119	0.119	0.089	0.068	75.0 %	57.5 %	76.6 %
221012 Small Office Equipment	0.037	0.037	0.028	0.025	75.0 %	67.7 %	90.3 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.105	0.105	0.079	0.079	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.041	0.035	75.0 %	64.0 %	85.3 %
223001 Property Management Expenses	0.311	0.311	0.223	0.208	71.5 %	66.9 %	93.5 %
223003 Rent-Produced Assets-to private entities	0.029	0.029	0.014	0.014	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.116	0.116	0.087	0.085	75.0 %	73.3 %	97.7 %
223005 Electricity	0.320	0.320	0.230	0.230	71.9 %	71.9 %	100.0 %
223006 Water	0.380	0.380	0.270	0.266	71.1 %	69.9 %	98.4 %
224001 Medical Supplies and Services	0.748	0.748	0.548	0.443	73.3 %	59.2 %	80.7 %
224004 Beddings, Clothing, Footwear and related Services	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
224006 Food Supplies	0.034	0.034	0.026	0.025	75.0 %	73.7 %	98.3 %
224010 Protective Gear	0.142	0.142	0.106	0.091	74.2 %	64.2 %	86.5 %
225101 Consultancy Services	0.007	0.007	0.005	0.005	75.0 %	70.8 %	94.3 %

VOTE: 410 Mbale Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.010	0.010	0.008	0.007	75.0 %	72.0 %	96.0 %
227001 Travel inland	0.345	0.345	0.239	0.221	69.2 %	64.0 %	92.4 %
227004 Fuel, Lubricants and Oils	0.467	0.467	0.333	0.333	71.3 %	71.3 %	99.9 %
228001 Maintenance-Buildings and Structures	0.507	0.507	0.377	0.351	74.5 %	69.3 %	93.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.052	0.045	75.0 %	64.1 %	85.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.207	0.207	0.173	0.149	83.6 %	72.1 %	86.1 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.004	0.003	75.0 %	52.3 %	69.8 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
273104 Pension	2.161	2.161	1.620	1.527	75.0 %	70.7 %	94.2 %
273105 Gratuity	1.519	1.519	1.139	1.103	75.0 %	72.6 %	96.8 %
352880 Salary Arrears Budgeting	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.014	0.014	0.012	0.012	89.9 %	89.9 %	100.0 %
Total for the Vote	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1 %

VOTE: 410 Mbale Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.785	21.785	16.383	15.572	75.20 %	71.48 %	95.05 %
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	16.383	15.572	75.20 %	71.48 %	95.1 %
<i>Departments</i>							
001 Hospital Services	1.596	1.596	1.182	0.989	74.1 %	62.0 %	83.7 %
002 Support Services	20.080	20.080	15.120	14.582	75.3 %	72.6 %	96.4 %
<i>Development Projects</i>							
1580 Retooling of Mbale Regional Referral Hospital	0.109	0.109	0.081	0.000	74.0 %	0.0 %	0.0 %
Total for the Vote	21.785	21.785	16.383	15.572	75.2 %	71.5 %	95.1 %

VOTE: 410 Mbale Hospital

Quarter 3

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

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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			
45,000 lab tests, 1,320 X-rays', 3,300 Ultrasound scan, 330 CT - Scans	81,958 Laboratory tests done 3097 Ultra - scans conducted 1364 CT Scans conducted 381 Dialysis sessions conducted		Variance of 36958 Laboratory tests 203 Ultra - scans 1364 CT Scans 51 Dialysis sessions
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
224010 Protective Gear	7,456.900		
227001 Travel inland	2,155.626		
	Total For Budget Output		9,612.526
	Wage Recurrent		0.000
	Non Wage Recurrent		9,612.526
	Arrears		0.000
	AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
100% of positive pregnant mothers initiated on ARVs for EMTCT, 1000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% of positive pregnant mothers initiated on ARVs FOR EMTCT 17 Safe male circumcision 100% Client retained under care 94% suppression of Viral load	Variance of 2% suppression of Viral load 14% Client not retained under care 2% Viral load not suppressed	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			8,013.360
222001 Information and Communication Technology Services.			200.000
227001 Travel inland			42,183.384
227004 Fuel, Lubricants and Oils			27,225.827
228001 Maintenance-Buildings and Structures			76,603.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,000.000
Total For Budget Output			159,226.551
Wage Recurrent			0.000
Non Wage Recurrent			159,226.551
Arrears			0.000
AIA			0.000
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			
3007 Children immunised, 1300 women immunised	14385 Children immunised 964 Women Immunised	variance of 11378 more Children immunised 336 women not Immunised	

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,250.000
222001 Information and Communication Technology Services.		70.000
227001 Travel inland		1,500.000
	Total For Budget Output	2,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,820.000
	Arrears	0.000
	AIA	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:		
15500 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 3185 Referrals in. 26 Referrals out 5500 Special clinics attendances	13,312 Inpatient admitted 2 Average length of stay 117 % bed occupancy rate 1721 Deliveries conducted 4728 major and minor operations conducted 3026 referrals in 126 Referrals out 1392 Special clinics provided	Variance of 356 more Deliveries conducted 1931 more major and minor operations conducted 126 less referrals in conducted 100 more Referrals out
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,000.000
221008 Information and Communication Technology Supplies.		1,125.000
225101 Consultancy Services		1,000.000
228001 Maintenance-Buildings and Structures		4,940.000
	Total For Budget Output	9,065.000
	Wage Recurrent	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,065.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

17,000 Patients treated in GOPD and 5000 in specialised clinics	30,363 General out patient attended 1392 special clinics attended 3026 Referrals in 126 referrals out	13363 more General out patient attended 3608 less special clinics attended
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	-13.946
221008 Information and Communication Technology Supplies.	1,125.000
224006 Food Supplies	3,565.000
227004 Fuel, Lubricants and Oils	630.000
228001 Maintenance-Buildings and Structures	4,773.575
Total For Budget Output	10,079.629
Wage Recurrent	0.000
Non Wage Recurrent	10,079.629
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered, 1 quarterly support supervisions conducted	260 more mothers attendance in Antenatal clinic 820 more Family planning provided 0% of newly diagnosed HIV positive pregnant women on HAART 60 more Cancer screenings done 1417 less HIV/AIDS Tests carried out 1138 more Patients Diagnosed for NCDs 118 TB positive cases registered	260 more Antenatal attendance 820 more Family planning provided 0% of newly diagnosed HIV positive pregnant women on HAART 60 more Cancer screenings done 1717 less HIV Tests carried out 1138 more Patients Diagnised for NCDs 90 more TB cases registered
	544 Mothers attended in antenatal clinic 1099 family planning methods applied 0% of the newly diagnosed HIV positive women not on HAART 186 Cancer screenings conducted HIV/AIDS test conducted 17 Safe male circumcisions conducted 9082 NCDs diagnosed 27 positive TB cases identified	mothers attended in antenatal clinic family planning methods applied % of the newly diagnosed HIV positive women not on HAART Cancer screenings conducted HIV/AIDS test conducted Safe male circumcisions conducted NCDs diagnosed positive TB cases identified
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,260.000	
221011 Printing, Stationery, Photocopying and Binding	250.000	
227001 Travel inland	2,225.000	
Total For Budget Output		3,735.000

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,735.000
	Arrears	0.000
	AIA	0.000
	Total For Department	194,538.706
	Wage Recurrent	0.000
	Non Wage Recurrent	194,538.706
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 Audit report submitted, 7 Health facilities supported, staff pay roll audited, procured supplies audited and NTR audite	1 audit plan in place 1 audit report submitted health facilities supported 1 Internal audit supported 3 months pension paid Procurements and revenue audited	1 audit report not submitted 13 more Health facilities equipment maintained 3 months pension paid Procurement and NTR revenue not audited
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221016 Systems Recurrent costs	6,125.000
222001 Information and Communication Technology Services.	210.000
Total For Budget Output	6,335.000
Wage Recurrent	0.000
Non Wage Recurrent	6,335.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
3 Staff Salaries Paid 1 Training on EMR done 2 Trainings on HCM done 1 Training on Computer Skills done 1 Rewards & Sanction Meetings done 1 Training Committee meetings done 100% Staff annual Performance Appraised	3 Months salary paid, 3 months duty attendance reports submitted 256 staffs trained on EMR, 1 Rewards and sanctions done, 17 new staffs inducted,	56 staffs Monthly salary for the February and March not paid,
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,490,923.260	
221002 Workshops, Meetings and Seminars	1,617.033	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221016 Systems Recurrent costs	2,500.000	
273102 Incapacity, death benefits and funeral expenses	2,000.000	
273104 Pension	470,827.116	
273105 Gratuity	343,819.519	
Total For Budget Output		3,315,186.928
Wage Recurrent		2,490,923.260
Non Wage Recurrent		824,263.668
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 4 Data cleaning and validation exercises done, 4 Data/performance review meet	3 monthly HMIS 105 Reports submitted quarterly reports submitted, 3 data validations conducted 1 data review meeting conducted	No variation

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		1,125.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
221016 Systems Recurrent costs		5,125.000	
222001 Information and Communication Technology Services.		1,750.000	
		Total For Budget Output	10,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	10,000.000
		Arrears	0.000
		AIA	0.000
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			
25% Patient Care linked to care, 125% point of care HIV counseling and testing done, 25% eMTCT post-exposure prophylaxis and1 community Health education Conducted		100% HIV/AIDS positive patients linked to care, 100% points of HIV /AIDS clients counselling and testing conducted 100% EMTCT post - exposure prophylaxis 3 community health education conducted	No Variance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		210.000	
		Total For Budget Output	210.000
		Wage Recurrent	0.000
		Non Wage Recurrent	210.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

1. Equipment maintained at Functional State 2.Supply of Equipment Spare Parts Procured	87% equipment maintained at functional	11% equipment not maintained and not functional due to lack of funds for spares
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

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:

25 trees planted and 3 Months Hospital Cleaning 12 Waste Disposed in the Hospital,3 Sanitation Campaigns	3 months hospital cleaning conducted Waste disposal conducted, 2 sanitary campaigns conducted 6 hospital wards fumigated	No variances Tree planting not conducted
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital board Meetings, 3 Contract Committee 1 Asset Register update,1 Partner Coordination,1 PBS Reports,1 Procurement Reports prepared,1 Finance Committee, 1 supervisions cond.	2 Hospital board meetings conducted 3 contract committee meetings held, 9 partner coordination meetings conducted 1 joint review meeting conducted 4 internal support supervisions conducted 4 vehicles serviced and repaired	1 extra - Hospital board meetings conducted 3 less contract committee meetings held, 9 more partner coordination meetings conducted due to Ebola out break 1 joint review meeting conducted
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	361,611.471	
211107 Boards, Committees and Council Allowances	19,766.000	
221001 Advertising and Public Relations	3,261.000	
221002 Workshops, Meetings and Seminars	8,858.136	
221005 Official Ceremonies and State Functions	9,315.350	
221007 Books, Periodicals & Newspapers	750.000	
221008 Information and Communication Technology Supplies.	8,750.000	
221009 Welfare and Entertainment	14,378.735	
221011 Printing, Stationery, Photocopying and Binding	6,650.000	
221012 Small Office Equipment	6,506.250	
221016 Systems Recurrent costs	12,500.000	
222001 Information and Communication Technology Services.	7,000.000	
223001 Property Management Expenses	75,922.737	
223003 Rent-Produced Assets-to private entities	14,400.000	
223004 Guard and Security services	26,989.940	
223005 Electricity	89,990.360	
223006 Water	110,000.000	
224001 Medical Supplies and Services	153,406.478	
224004 Beddings, Clothing, Footwear and related Services	6,000.000	
224006 Food Supplies	4,500.000	

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224010 Protective Gear		17,202.353
225101 Consultancy Services		460.000
225204 Monitoring and Supervision of capital work		2,200.000
227001 Travel inland		39,895.739
227004 Fuel, Lubricants and Oils		107,793.874
228001 Maintenance-Buildings and Structures		18,216.450
228002 Maintenance-Transport Equipment		12,500.000
228004 Maintenance-Other Fixed Assets		1,366.439
352882 Utility Arrears Budgeting		3,810.000
	Total For Budget Output	1,144,001.312
	Wage Recurrent	0.000
	Non Wage Recurrent	1,140,191.312
	Arrears	3,810.000
	AIA	0.000
	Total For Department	4,490,733.240
	Wage Recurrent	2,490,923.260
	Non Wage Recurrent	1,995,999.980
	Arrears	3,810.000
	AIA	0.000
Develoment Projects		
Project:1580 Retooling of Mbale Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1580 Retooling of Mbale Regional Referral Hospital

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:

5 Pulse oximeter 3 wheel chairs 6 patient trolleys, 10 screens for patients	Patient monitors operating lamps Pulse oximeters wheel chairs Patient trolleys Delivery beds suction machines Autoclaves caesarean sets Fridges Sterilizers vacuum extractors	Patient monitors operating lamps Pulse oximeters wheel chairs Patient trolleys Delivery beds suction machines Autoclaves caesarean sets Fridges Sterilizers vacuum extractors
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,685,271.946
Wage Recurrent	2,490,923.260

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,190,538.686
	GoU Development	0.000
	External Financing	0.000
	Arrears	3,810.000
	<i>AIA</i>	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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			
180,000 lab tests, 5280 X-rays', 13200 Ultrasound scan, 1,320 CT - Scans 1920 Dialysis sessions done		325,339 Laboratory tests done 7,517 Ultra - scans conducted 2,517 CT Scans conducted 1,109 Dialysis sessions conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224010 Protective Gear		33,456.900	
227001 Travel inland		6,466.875	
Total For Budget Output		39,923.775	
Wage Recurrent		0.000	
Non Wage Recurrent		39,923.775	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
100% of positive pregnant mothers initiated on ARVs for EMTCT, 1270 safe male circumcision 95% clients Retained under care 95% Suppression of viral load		100% of positive pregnant mothers initiated on ARVs FOR EMTCT 489 Safe male circumcision 86% Client retained under care 98% suppression of Viral load	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

100% of positive pregnant mothers initiated on ARVs for EMTCT, 4000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	NA
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

100% of positive pregnant mothers initiated on ARVs for EMTCT, 4000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212101 Social Security Contributions	56,118.454
212201 Social Security Contributions	28,809.228
221002 Workshops, Meetings and Seminars	50,005.000
221008 Information and Communication Technology Supplies.	43,169.360
221009 Welfare and Entertainment	5,743.100
221011 Printing, Stationery, Photocopying and Binding	15,357.834
221012 Small Office Equipment	5,335.000
222001 Information and Communication Technology Services.	9,298.782
224001 Medical Supplies and Services	9,794.500
227001 Travel inland	160,417.248
227004 Fuel, Lubricants and Oils	81,856.685
228001 Maintenance-Buildings and Structures	275,365.430
228002 Maintenance-Transport Equipment	9,850.000
228003 Maintenance-Machinery & Equipment Other than Transport	103,855.838
Total For Budget Output	854,976.459
Wage Recurrent	0.000
Non Wage Recurrent	854,976.459

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

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

12026 Children immunized	49,684 Children immunised
5200 Women Immunized	3,213 Women Immunised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	3,750.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
222001 Information and Communication Technology Services.	320.000
227001 Travel inland	4,500.000
Total For Budget Output	10,320.000
Wage Recurrent	0.000
Non Wage Recurrent	10,320.000
Arrears	0.000
AIA	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:

62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances	Inpatient admitted 3 Days average length of stay 120 % bed occupancy rate 14,268 major and minor operations conducted 5,587 Deliveries conducted 11,533 Referrals in 326 Referrals out 6,046 Special clinics provided
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VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		6,000.000	
221008 Information and Communication Technology Supplies.		3,375.000	
221011 Printing, Stationery, Photocopying and Binding		2,250.000	
224010 Protective Gear		9,000.000	
225101 Consultancy Services		3,516.500	
228001 Maintenance-Buildings and Structures		13,283.500	
Total For Budget Output		37,425.000	
Wage Recurrent		0.000	
Non Wage Recurrent		37,425.000	
Arrears		0.000	
AIA		0.000	
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			
88,000 General outpatients attended, 10015 specialized clinic attendances, 7,676 Referral cases to the hospital 180 Referrals out conducted		87,078 General out patient attended 6,046 special clinics attended 11,533 Referrals in 326 referrals out	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	1,486.054
221008 Information and Communication Technology Supplies.	2,375.000
221011 Printing, Stationery, Photocopying and Binding	1,202.850
224006 Food Supplies	11,565.000
227004 Fuel, Lubricants and Oils	2,130.000
228001 Maintenance-Buildings and Structures	14,320.725
Total For Budget Output	33,079.629
Wage Recurrent	0.000
Non Wage Recurrent	33,079.629
Arrears	0.000
AIA	0.000

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

1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered	4,929 Antenatal attendance 2,827 Family planning provided 0% of newly diagnosed HIV positive pregnant women on HAART 504 Cancer screenings done 16,347 HIV Tests carried out 9,987 Patients Diagnised for NCDs 356 TB cases registered
1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered	4,929 mothers attended in antenatal clinic 2,827 family planning methods applied 0% of the newly diagnosed HIV positive women not on HAART 504 Cancer screenings conducted HIV/AIDS test conducted 489 Safe male circumcisions conducted 9,987 NCDs diagnosed 356 positive TB cases identified

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			5,510.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
227001 Travel inland			7,225.000
	Total For Budget Output		13,735.000
	Wage Recurrent		0.000
	Non Wage Recurrent		13,735.000
	Arrears		0.000
	AIA		0.000
	Total For Department		989,459.863
	Wage Recurrent		0.000
	Non Wage Recurrent		989,459.863
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Audit work plan in place, 4 audit reports produced, 17 Health Facilities supported, 4 Internal Audit conducted on staff payroll, pension list, Procurement Systems and Revenue Management done		2 Audit plan in place 2Audit report submitted 17 Health facilities supported 1 Internal audit conducted 9 Months pension paid Q1 &Q2 procurement and NTR revenue audited	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			750.000
221016 Systems Recurrent costs			18,375.000
222001 Information and Communication Technology Services.			710.000
227001 Travel inland			1,500.000
	Total For Budget Output		21,335.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	21,335.000
	Arrears	0.000
	AIA	0.000

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:

Staff Salaries Paid, Reports submitted Duty attendance reports 1 Training on Computer Skills done 4 Rewards & Sanction Meetings Staffs inducted 100% Staff Performance Appraised Submissions made to HSC 100% performance appraised Recruitment Plan	3 Months salary paid, 3 months duty attendance reports submitted 256 staffs trained on EMR, 3 Rewards and sanctions done, 17 new staffs inducted,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	8,167,278.887
221002 Workshops, Meetings and Seminars	4,851.111
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221016 Systems Recurrent costs	7,500.000
273102 Incapacity, death benefits and funeral expenses	6,000.000
273104 Pension	1,526,975.675
273105 Gratuity	1,103,441.286
Total For Budget Output	10,826,546.959
Wage Recurrent	8,167,278.887
Non Wage Recurrent	2,659,268.072
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

12 HMIS 105 and 108 reports prepared and submitted, 4 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 52 Weekly reports submitted, 12 Data cleaning and validation exercises done, 12 Data/performance review	9 monthly HMIS 105 Reports submitted 3 quarterly reports submitted, 3 data validations conducted 3 data review meeting conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	3,375.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	15,375.000
222001 Information and Communication Technology Services.	5,250.000
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: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

100% HIV Positive Patients linked to care, 100% point of HIV clients counseling and testing done, 100% eMTCT post-exposure prophylaxis and 4 community Health education Conducted	100% HIV/AIDS positive patients linked to care, 100% points of HIV /AIDS clients counseling and testing conducted 100% EMTCT post - exposure prophylaxis 12 community health education conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	750.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	710.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	2,210.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,210.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Equipment maintained at Functional State Supply of Equipment Spare Parts Procured		89% of health facilities equipment maintained functional	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		45,000.000	
		Total For Budget Output	45,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	45,000.000
		Arrears	0.000
		AIA	0.000
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:			
100 trees planted and 12 Months Hospital Cleaning Waste Disposed Collected weekly, 12 Sanitation Campaigns		9 Months hospital cleaning conducted Waste disposal conducted, 5 sanitary campaigns conducted 9 Units/wards fumigated in the hospital	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		250.000	
		Total For Budget Output	250.000
		Wage Recurrent	0.000
		Non Wage Recurrent	250.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

4 Hospital board Meetings, 12 Contract Committee 1 Asset Register update, 4 Partner Coordination, 2 Partner Coordination &4 PBS Reports, 12 Procurement Reports prepared 4 Finance Committee, 1 Regional Joint Review Meetings Conducted 4 supervisions cond.	5 Hospital board meetings conducted 9 contract committee meetings held, 16 partner coordination meetings conducted 2 joint review meeting conducted 6 internal support supervisions conducted 6 vehicles serviced and repaired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,150,017.781
211107 Boards, Committees and Council Allowances	59,766.000
221001 Advertising and Public Relations	9,675.000
221002 Workshops, Meetings and Seminars	26,500.000
221005 Official Ceremonies and State Functions	27,750.000
221007 Books, Periodicals & Newspapers	2,250.000
221008 Information and Communication Technology Supplies.	26,250.000
221009 Welfare and Entertainment	43,136.207
221011 Printing, Stationery, Photocopying and Binding	36,650.000
221012 Small Office Equipment	19,518.750
221016 Systems Recurrent costs	37,500.000
222001 Information and Communication Technology Services.	19,500.000
223001 Property Management Expenses	208,172.737
223003 Rent-Produced Assets-to private entities	14,400.000
223004 Guard and Security services	85,027.940
223005 Electricity	229,990.360
223006 Water	265,635.000
224001 Medical Supplies and Services	432,778.300
224004 Beddings, Clothing, Footwear and related Services	18,000.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
224006 Food Supplies	13,500.000
224010 Protective Gear	49,000.000
225101 Consultancy Services	1,460.000
225204 Monitoring and Supervision of capital work	7,200.000
227001 Travel inland	39,895.739
227004 Fuel, Lubricants and Oils	248,768.874
228001 Maintenance-Buildings and Structures	47,869.000
228002 Maintenance-Transport Equipment	34,815.000
228004 Maintenance-Other Fixed Assets	2,616.439
352880 Salary Arrears Budgeting	138,679.602
352881 Pension and Gratuity Arrears Budgeting	344,439.653
352882 Utility Arrears Budgeting	3,810.000
352899 Other Domestic Arrears Budgeting	12,427.016
Total For Budget Output	3,656,999.398
Wage Recurrent	0.000
Non Wage Recurrent	3,157,643.127
Arrears	499,356.271
AIA	0.000
Total For Department	14,582,341.357
Wage Recurrent	8,167,278.887
Non Wage Recurrent	5,915,706.199
Arrears	499,356.271
AIA	0.000

Development Projects

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1580 Retooling of Mbale Regional Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Patient Monitors dental operating chairs and operating lumps Pulse oximeter wheel chairs 6 patient trolleys 2 Delivery beds cataract set 4 Suction machine 2 Autoclaves 4 ceasor sets 4 fridges 4 beds for children 1 sterilizer 2 vacuum extractor	Patient monitors operating lamps Pulse oximeters wheel chairs Patient trolleys Delivery beds suction machines Autoclaves caesarean sets Fridges Sterilizers vacuum extractors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	15,571,801.220
Wage Recurrent	8,167,278.887
Non Wage Recurrent	6,905,166.062
GoU Development	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	499,356.271
	<i>AIA</i>	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
Sub SubProgramme:01 Regional Referral Hospital Services								
Departments								
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								
180,000 lab tests, 5280 X-rays', 13200 Ultrasound scan, 1,320 CT - Scans 1920 Dialysis sessions done			45,000 lab tests, 1,320 X-rays', 3,300 Ultrasound scan, 330 CT - Scans			45,000 lab tests, 1,320 X-rays', 3,300 Ultrasound scan, 330 CT - Scans, 200 Dialysis sessions conducted		
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:								
100% of positive pregnant mothers initiated on ARVs for EMTCT, 1270 safe male circumcision 95% clients Retained under care 95% Suppression of viral load			100% of positive pregnant mothers initiated on ARVs for EMTCT, 1000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load			100% of positive pregnant mothers initiated on ARVs for EMTCT, 200 safe male circumcision 95% clients Retained under care 95% Suppression of viral load		
100% of positive pregnant mothers initiated on ARVs for EMTCT, 4000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load			100% of positive pregnant mothers initiated on ARVs for EMTCT, 1000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load					

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% of positive pregnant mothers initiated on ARVs for EMTCT, 4000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% of positive pregnant mothers initiated on ARVs for EMTCT, 1000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	
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		
12026 Children immunized 5200 Women Immunized	3007 Children immunised, 1300 women immunised	3007 Children immunized, 1300 women immunized
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:		
62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances	15500 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 3185 Referrals in. 26 Referrals out 5500 Special clinics attendances	15000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 7000 Referrals in. 26 Referrals out 5500 Special clinics attendances

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320023 Inpatient services					
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances		15500 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 3185 Referrals in. 26 Referrals out 5500 Special clinics attendances			
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					
88,000 General outpatients attended, 10015 specialized clinic attendances, 7,676 Referral cases to the hospital 180 Referrals out conducted		17,000 Patients treated in GOPD and 5000 in specialised clinics		17,000 Patients treated in GOPD and 5000 in specialized clinics 12 CME sessions conducted	
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					
1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered		284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered, 1 quarterly support supervisions conducted		284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered, 1 quarterly support supervisions conducted	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered	284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered	
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		
Audit work plan in place, 4 audit reports produced, 17 Health Facilities supported, 4 Internal Audit conducted on staff payroll, pension list, Procurement Systems and Revenue Management done	1 Audit report submitted, 7 Health facilities supported, staff pay roll audited, procured supplies audited and NTR audite	1 Audit report submitted, 7 Health facilities supported, staff pay roll audited, procured supplies audited and NTR audite
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:		
Staff Salaries Paid, Reports submitted Duty attendance reports 1 Training on Computer Skills done 4 Rewards & Sanction Meetings Staffs inducted 100% Staff Performance Appraised Submissions made to HSC 100% performance appraised Recruitment Plan	3 Staff Salaries Paid 1 Training on EMR done 2 Trainings on HCM done 1 Training on Computer Skills done 1 Rewards & Sanction Meetings done 1 Training Committee meetings done 100% Staff annual Performance Appraised	3 Staff Salaries Paid 1 Training on EMR done 2 Trainings on HCM done 1 Training on Computer Skills done 1 Rewards & Sanction Meetings done 1 Training Committee meetings done 100% Staff annual Performance Appraised

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000008 Records Management								
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
12 HMIS 105 and 108 reports prepared and submitted, 4 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 52 Weekly reports submitted, 12 Data cleaning and validation exercises done, 12 Data/performance review			3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 4 Data cleaning and validation exercises done, 4 Data/performance review meet			3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 4 Data cleaning and validation exercises done, 4 Data/performance review meet		
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								
100% HIV Positive Patients linked to care, 100% point of HIV clients counseling and testing done, 100% eMTCT post-exposure prophylaxis and 4 community Health education Conducted			25% Patient Care linked to care, 125% point of care HIV counseling and testing done, 25% eMTCT post-exposure prophylaxis and1 community Health education Conducted			25% Patient Care linked to care, 125% point of care HIV counseling and testing done, 25% eMTCT post-exposure prophylaxis and1 community Health education Conducted		
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:								
Equipment maintained at Functional State Supply of Equipment Spare Parts Procured			1. Equipment maintained at Functional State 2.Supply of Equipment Spare Parts Procured			1. Equipment maintained at Functional State 2.Supply of Equipment Spare Parts Procured		
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:								
100 trees planted and 12 Months Hospital Cleaning Waste Disposed Collected weekly, 12 Sanitation Campaigns			25 trees planted and 3 Months Hospital Cleaning 12 Waste Disposed in the Hospital,3 Sanitation Campaigns			25 trees planted and 3 Months Hospital Cleaning 12 Waste Disposed in the Hospital,3 Sanitation Campaigns		

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
4 Hospital board Meetings, 12 Contract Committee 1 Asset Register update, 4 Partner Coordination, 2 Partner Coordination &4 PBS Reports, 12 Procurement Reports prepared 4 Finance Committee, 1 Regional Joint Review Meetings Conducted 4 supervisions cond.	1 Hospital board Meetings, 3 Contract Committee 1 Asset Register update,1 Partner Coordination, 1 Partner Coordination &1 PBS Reports,1 Procurement Reports prepared1 Finance Committee, 1 Regional Joint Review Meetings Conducted 1 supervisions cond.	1 Hospital board Meetings, 3 Contract Committee 1 Asset Register update,1 Partner Coordination, 1 Partner Coordination &1 PBS Reports,1 Procurement Reports prepared1 Finance Committee, 1 Regional Joint Review Meetings Conducted 1 supervisions cond.
Development Projects		
Project:1580 Retooling of Mbale Regional Referral Hospital		
Budget Output:000002 Construction 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:		
Construction of the Hospital Surgical Complex Procurement of Office Furniture Procurement of Laptop Computer Supervision of Capital Works at the Hospital Surgical Complex Procurement of Consultancy Services	NA	
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:		
Civil , mechanical and electrical works at first, second and ICU Floor Completed works supervised Meeting conducted Reports submitted Supplies and services procured	Civil, mechanical and electrical works done, works supervised, supplies procured, meetings done, reports submitted	Civil, mechanical and electrical works done, works supervised, supplies procured, meetings done, reports submitted

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1580 Retooling of Mbale Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Patient Monitors dental operating chairs and operating lumps Pulse oximeter wheel chairs 6 patient trolleys 2 Delivery beds cataract set 4 Suction machine 2 Autoclaves 4 ceasor sets 4 fridges 4 beds for children 1 sterilizer 2 vacuum extractor	1 Dental Chair 4 Suction machine 2 Autoclaves	1 Dental Chair 4 Suction machine 2 Autoclaves

VOTE: 410 Mbale Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	1,290,000,000.000	822,000,000.000
Total		1,290,000,000.000	822,000,000.000

VOTE: 410 Mbale Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To reduce incidence of maternal and neonatal mortality , and documented domestic violence cases , Low attendance to family planning and low male involvement in family planning. screening and identification To provide assorted services e.g. Family planning, ANC. - KPS
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):	0.001
Performance Indicators:	Numbers of couples attending ANC and family planning services.
Actual Expenditure By End Q3	0.001
Performance as of End of Q3	Documentation of domestic violence cases and follow up meeting cases with police
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce morbidity and motility due to HIV/AIDS. To Identification of HIV positive cases To Enroll positive clients into care. To Achieving viral load suppression To Retain positive clients in care.
Issue of Concern:	High HIV prevalence rate of 6.6% in catchment area Region 0f 17 Districts
Planned Interventions:	1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care
Budget Allocation (Billion):	0.031
Performance Indicators:	Numbers of patients attending HIV/AIDs clinic. Target is to ensure that all positive patients are enrolled into care
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Back filled degraded compound
Reasons for Variations	No Variance

iii) Environment

VOTE: 410 Mbale Hospital

Quarter 3

Objective:	To reduce facility based infections, clean and promote safe working environment . - Water , sanitation and hygiene interventions - Management of expired medical products
Issue of Concern:	1)Poor segregation of waste in the wards. 2) Broken down toilets in the facility/hospital
Planned Interventions:	1. Proper waste management. 2. Proper cleaning of units and compound. 3. Prevention of facility-based infection. 4. To support and strengthen the Infection Prevention and Control Committee
Budget Allocation (Billion):	0.050
Performance Indicators:	Improved clean working environment
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	Fumigation of hospital wards
Reasons for Variations	

iv) Covid

Objective:	To regulate rate of acquisition of Covid 19 among Hospital staff. Client awareness on Covid -19 - prevention e.g.. social distancing , use of masks, vaccination
Issue of Concern:	The ICU is not yet complete
Planned Interventions:	Completion of the ICU Enforce Covid 19 standard operating procedures
Budget Allocation (Billion):	0.001
Performance Indicators:	ICU completed
Actual Expenditure By End Q3	0.001
Performance as of End of Q3	
Reasons for Variations	