VOTE: 410 Mbale Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.306	11.306	11.306	11.304	100.0 %	100.0 %	100.0 %
	Non-Wage	9.871	9.871	9.826	9.751	100.0 %	98.8 %	99.2 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**21.284**	**21.284**	**21.240**	**21.163**	**99.8 %**	**99.4 %**	**99.6 %**
	Total GoU+Ext Fin (MTEF)	**21.284**	**21.284**	**21.240**	**21.163**	**99.8 %**	**99.4 %**	**99.6 %**
	Arrears	0.501	0.501	0.499	0.499	100.0 %	100.0 %	100.0 %
	Total Budget	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
	Total Vote Budget Excluding Arrears	**21.284**	**21.284**	**21.240**	**21.163**	**99.8 %**	**99.4 %**	**99.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6%**
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	21.739	21.662	99.8 %	99.4 %	99.6%
Total for the Vote	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 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 4**
No. of condoms procured and distributed (Millions)	Number	10	2.2
No. of CSOs and service providers trained	Number	25	12
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	40	14
No. of HIV test kits procured and distributed	Number	30687	21004
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	494
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	2
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%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% 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	450	17

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 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 4
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	15%	2%
% of referred in patients who receive specialised health care services	Percentage	95%	96%
% of stock outs of essential medicines	Percentage	15%	4%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	98%
Proportion of patients referred in	Proportion	5%	43%
Proportion of Hospital based Mortality	Proportion	1%	2.5%
Proportion of patients referred out	Proportion	4%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

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 4
No. of condoms procured and distributed (Millions)	Number	10	2.2
No. of CSOs and service providers trained	Number	25	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	16
No. of health workers trained to deliver KP friendly services	Number	12	14
No. of HIV test kits procured and distributed	Number	30687	21004

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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	494
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	2
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	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%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	17
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	15%	2.5%
% of referred in patients who receive specialised health care services	Percentage	95%	96%
% of stock outs of essential medicines	Percentage	5%	4%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	100%
Proportion of patients referred in	Proportion	5%	15%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Hospital based Mortality	Proportion	1%	2.3%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	5%	3%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	7

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 4
No. of condoms procured and distributed (Millions)	Number	10	2.2
No. of CSOs and service providers trained	Number	25	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	24	12
No. of health workers trained to deliver KP friendly services	Number	25	14
No. of HIV test kits procured and distributed	Number	30687	21004
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	494
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	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 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 4
% 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	80%	97%
% of calibrated equipment in use	Percentage	85%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	17
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	24	16
% Increase in Specialised out patient services offered	Percentage	15%	2.3
% of referred in patients who receive specialised health care services	Percentage	99%	96%
% of stock outs of essential medicines	Percentage	15%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	3	3
Proportion of patients referred in	Proportion	35	45%
Proportion of Hospital based Mortality	Proportion	15%	2.3%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	15%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 4**
No. of condoms procured and distributed (Millions)	Number	180	2.3
No. of CSOs and service providers trained	Number	25	12
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	4	12
No. of HIV test kits procured and distributed	Number	30687	21004
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	497
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	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	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%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	90%	93%
% 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	17
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	15%	2.3%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 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 4
% of referred in patients who receive specialised health care services	Percentage	30%	98%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	98%
Proportion of patients referred in	Proportion	5%	42%
Proportion of Hospital based Mortality	Proportion	1%	5%
Proportion of patients referred out	Proportion	5%	3%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26159	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

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 4
No. of condoms procured and distributed (Millions)	Number	180	21004
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
No. of health workers trained to deliver KP friendly services	Number	12	12
No. of HIV test kits procured and distributed	Number	30687	21004
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	2
No. of voluntary medical male circumcisions done	Number	1270	494

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 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 4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	7
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	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%	75%
Proportion of key functional diagnostic equipment	Proportion	80%	92%
% of calibrated equipment in use	Percentage	90%	92%
% 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	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	90%	1.5%
% of referred in patients who receive specialised health care services	Percentage	90%	96%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	0
Bed Occupancy Rate	Rate	100%	100%
Proportion of patients referred in	Proportion	5%	13%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 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 4
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	8869	122

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 4
No. of condoms procured and distributed (Millions)	Number	518400	21004
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	14
No. of health workers trained to deliver KP friendly services	Number	80	16
No. of HIV test kits procured and distributed	Number	30468	21004
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	494
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	05	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	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

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 4**
% of Target Laboratories accredited	Percentage	50%	75%
Proportion of key functional diagnostic equipment	Proportion	89%	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	17	17
No. of HIV Kits procured and distributed	Number	30000	21004
No. of CSOs and service providers trained	Number	20	16
% Increase in Specialised out patient services offered	Percentage	15%	2.3 %
% of referred in patients who receive specialised health care services	Percentage	98%	96%
% of stock outs of essential medicines	Percentage	1%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	98%
Proportion of patients referred in	Proportion	45%	43%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	4288	13863
TB/HIV/Malaria incidence rates	Percentage	5%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21656	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	17	17
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	YES
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	100%	85%
Proportion of patients who are appropriately referred in	Proportion	50%	100%
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	5
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

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 4
Staffing levels, %	Percentage	40%	32%
Staffing levels, %	Percentage	45%	32%
% of staff with performance plan	Percentage	100%	87%
Proportion of established positions filled	Percentage	28%	32%
% Increase in staff productivity	Percentage	5%	5%

VOTE: 410 Mbale Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

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 4
No. of condoms procured and distributed (Millions)	Number	180	13364
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	12
No. of HIV test kits procured and distributed	Number	30687	35771
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	1270	494
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	321
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	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%
% of Target Laboratories accredited	Percentage	50%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	95%
% of calibrated equipment in use	Percentage	90%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Quarter 4

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 4
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	4	17
No. of HIV Kits procured and distributed	Number	30687	13365
No. of CSOs and service providers trained	Number	25	16
% Increase in Specialised out patient services offered	Percentage	15%	7%
% of referred in patients who receive specialised health care services	Percentage	90%	95%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	97%
Proportion of patients referred in	Proportion	5%	47%
Proportion of Hospital based Mortality	Proportion	1%	2%
Proportion of patients referred out	Proportion	5%	3%
No. of Patients diagnosed for NCDs	Number	52800	13784
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	38357
No. of Patients diagnosed for TB/Malaria/HIV	Number	30687	

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 4
Number of Health Facilities Monitored	Number	26	26
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	YES
Proportion of quarterly facility supervisions conducted	Proportion	25%	85%

VOTE: 410 Mbale Hospital

Quarter 4

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 4**
Proportion of patients who are appropriately referred in	Proportion	85%	100%
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	5	5
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	7
Number of monitoring and evaluation visits conducted	Number	2	2
Number of quarterly Audit reports submitted	Number	4	3
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 4**
No. of health workers trained to deliver KP friendly services	Number	65	87
No. of HIV test kits procured and distributed	Number	30	23
No. of voluntary medical male circumcisions done	Number	260	497
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	12
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	14	17
% 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%	97%
% of calibrated equipment in use	Percentage	87%	87%
% 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

VOTE: 410 Mbale Hospital

Quarter 4

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 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%	97%
Proportion of patients referred in	Proportion	40	47%
Proportion of Hospital based Mortality	Proportion	4%	2%
No. of Patients diagnosed for NCDs	Number	252	1378
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	400	8375
No. of Patients diagnosed for TB/Malaria/HIV	Number	50	256

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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	5
No. of functional Quality Improvement committees	Number	12	8
Number of guidelines disseminated	Number	2	2

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	15	15
Number of audit reports produced	Number	4	3

VOTE: 410 Mbale Hospital

Quarter 4

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 4
Risk mitigation plan in place	Yes/No	1	YES
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	86%	85%
Proportion of patients who are appropriately referred in	Proportion	95%	100%
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	5
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	12	12
Number of monitoring and evaluation visits conducted	Number	2	4
Number of quarterly Audit reports submitted	Number	4	3

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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	5
No. of functional Quality Improvement committees	Number	12	8
Number of guidelines disseminated	Number	2	2

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1580 Retooling of Mbale Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	80	351
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	92%
Medical equipment inventory maintained and updated	Text	100%	100%
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	NOT WORKING
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 410 Mbale Hospital

Quarter 4

Performance highlights for the Quarter

Approved Budget 21.785 billion shillings and Released by End Q4 is 21.739 Bn. and Spent by End Q4 is 21.665 bn. % Budget Released 99.8 % and %Releases Spent 99.7 %
Medical Equipment worth 104 million procured, contractual obligations for security, hospital and health supplies and stationery paid to service provider, Water and electricity bills paid, Projects such as expansion and renovation of Neonatal intensive care unit, painting of pediatrics ward building, and expansion of obstetrics and gynecology unit were completed, staff salary, pension and gratuity paid. 97% newly transferred staffs from other facilities were accessed on HCM payroll.
support supervision was conducted in 23 lower health facilities in the catchment area.
Performance review for three quarter in FY 2024/2025 conducted.
Funds were audited for Q2,Q3 and Q4.
Quarterly hospital management board meetings conducted plus emergence board meeting. The out break of Ebola virus was successful managed within one and half months with support from MoH and partners.
Maintenance-Buildings and Structures worth 116,499.470 was spent and 20,928.593 shillings for Maintenance-Machinery & Equipment Other than Transport Equipment,
6457 less inpatients admitted
3days average length of stay
97% of bed occupancy rate
15888 more major and major
operations conducted
2189 more safe deliveries of mothers conducted
13954 less patients attended in the specialized clinics

Variances and Challenges

198206 more tests done
8944 more X-ray scans done
7517 more ultra sound scan
conducted
746 less Dialysis sessions
836 less SAFE male circumcised done
Conducted Quarter audit was not conducted as planned due lack of substantive auditor for Mbale RRH
CHALLENGES
High electricity bills and water bills
Lack of funds to resettle resettlement allowance for the large number of staffs (32) transferred and approved budget was only to cater for four staffs
Lack funds to complete the surgical complex to reduce congestion of patients in the ward
Inadequate Budget for repair and maintenance spare parts for medical equipment for the regional workshop
Too much time of the management is taken the by very many audits by ministries and agencies in the Financial year.
Lack of timely support to the hospital management to guide on the development of strategic plan by the ministry of health and NPA

VOTE: 410 Mbale Hospital

Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
000001 Audit and Risk management	0.030	0.030	0.030	0.029	100.0 %	98.2 %	96.7 %
000003 Facilities and Equipment Management	0.109	0.109	0.108	0.108	98.7 %	98.7 %	100.0 %
000005 Human resource management	14.981	14.981	14.981	14.976	100.0 %	100.0 %	100.0 %
000008 Records Management	0.040	0.040	0.040	0.036	100.0 %	90.5 %	90.0 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.004	0.003	100.0 %	77.1 %	75.0 %
000014 Administrative and Support Services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.065	0.065	0.065	0.056	100.0 %	86.1 %	86.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.386	1.386	1.343	1.301	96.9 %	93.8 %	96.9 %
320021 Hospital management and support services	4.964	4.964	4.962	4.951	100.0 %	99.7 %	99.8 %
320022 Immunisation services	0.015	0.015	0.015	0.015	100.0 %	99.6 %	100.0 %
320023 Inpatient services	0.060	0.060	0.060	0.058	100.0 %	97.3 %	96.7 %
320033 Outpatient services	0.050	0.050	0.050	0.048	100.0 %	96.0 %	96.0 %
320034 Prevention and Rehabilitaion services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total for the Vote	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.306	11.306	11.306	11.304	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	1.580	1.577	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.080	0.079	100.0 %	98.7 %	98.7 %
212101 Social Security Contributions	0.115	0.115	0.115	0.114	100.0 %	98.7 %	98.7 %
212201 Social Security Contributions	0.058	0.058	0.058	0.057	100.0 %	99.8 %	99.8 %
221001 Advertising and Public Relations	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.173	0.173	0.173	0.171	100.0 %	98.9 %	98.9 %
221005 Official Ceremonies and State Functions	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.114	0.114	0.114	0.101	100.0 %	88.5 %	88.5 %
221009 Welfare and Entertainment	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.119	0.119	0.119	0.117	100.0 %	98.1 %	98.1 %
221012 Small Office Equipment	0.037	0.037	0.037	0.036	100.0 %	98.8 %	98.8 %
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	0.105	0.105	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.055	0.052	100.0 %	93.6 %	93.6 %
223001 Property Management Expenses	0.311	0.311	0.311	0.310	100.0 %	99.4 %	99.4 %
223003 Rent-Produced Assets-to private entities	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
223005 Electricity	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
223006 Water	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.748	0.748	0.747	0.747	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.142	0.142	0.142	0.133	100.0 %	93.6 %	93.6 %
225101 Consultancy Services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.345	0.345	0.345	0.344	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.467	0.467	0.467	0.467	100.0 %	100.0 %	100.0 %

VOTE: 410 Mbale Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.507	0.507	0.507	0.499	100.0 %	98.6 %	98.6 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.070	0.067	100.0 %	96.1 %	96.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.207	0.207	0.207	0.185	100.0 %	89.4 %	89.4 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.004	100.0 %	80.0 %	80.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273104 Pension	2.161	2.161	2.161	2.157	100.0 %	99.8 %	99.8 %
273105 Gratuity	1.519	1.519	1.477	1.477	97.2 %	97.2 %	100.0 %
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**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.785**	**21.785**	**21.739**	**21.662**	**99.79 %**	**99.44 %**	**99.65 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**21.785**	**21.785**	**21.739**	**21.662**	**99.79 %**	**99.44 %**	**99.6 %**
Departments							
001 Hospital Services	1.596	1.596	1.553	1.498	97.3 %	93.9 %	96.5 %
002 Support Services	20.080	20.080	20.078	20.056	100.0 %	99.9 %	99.9 %
Development Projects							
1580 Retooling of Mbale Regional Referral Hospital	0.109	0.109	0.108	0.108	98.7 %	98.7 %	100.0 %
Total for the Vote	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital 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, 200 Dialysis sessions conducted	65,214 Laboratory tests done 2545 ultra sound scan conducted 5351 X-Ray scans conducted 113 Dialysis sessions conducted	198206 more tests done 8944 more X-ray scans done 7517 more ultra sound scan conducted 746 less Dialysis sessions conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224010 Protective Gear		13,870.600
227001 Travel inland		2,155.625
	Total For Budget Output	**16,026.225**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,026.225
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 200 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% of the positive pregnant mothers initiated on ARVs for EMTCT 3 SAFE male circumcisions done 96% clients retained to care 97% viral load suppression	836 less SAFE male circumcised done
	100% positive pregnant mothers initiated on ART for EMTCT 3 safe male circumcisions conducted 96% client retained on care 97% suppression rate	3506 less safe male circumcisions conducted

VOTE: 410 Mbale Hospital

Quarter 4

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

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

Item	Spent
212101 Social Security Contributions	57,618.453
212201 Social Security Contributions	28,680.760
221002 Workshops, Meetings and Seminars	49,535.435
221008 Information and Communication Technology Supplies.	15,033.342
221009 Welfare and Entertainment	5,743.100
221011 Printing, Stationery, Photocopying and Binding	15,357.834
221012 Small Office Equipment	4,911.000
222001 Information and Communication Technology Services.	8,898.782
224001 Medical Supplies and Services	9,446.643
227001 Travel inland	75,790.014
227004 Fuel, Lubricants and Oils	27,393.610
228001 Maintenance-Buildings and Structures	116,499.470
228002 Maintenance-Transport Equipment	9,850.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,928.593
Total For Budget Output	**445,687.036**
Wage Recurrent	0.000
Non Wage Recurrent	445,687.036
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3007 Children immunized, 1300 women immunized	17,686 children immunised 1,298 women immunised	47344 more children immunised 705 less women immunised

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
221011 Printing, Stationery, Photocopying and Binding	1,685.498
222001 Information and Communication Technology Services.	180.000
227001 Travel inland	1,500.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**4,615.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,615.498
	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:

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	13133 inpatient admissions done 2 days average length of stay 86.3% bed occupancy rate 5045 major and major operations conducted 1628 mothers safely delivered 1,046 specialised clinics provided 1949 referrals in and 123 referrals out 477 total deaths	6457 less inpatient admissions done 3 average length of stay 87% of bed occupancy rate 15888 more major and major operations conducted 2189 more safe deliveries of mothers conducted 13954 less patients attended in the specialised clinics

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
221011 Printing, Stationery, Photocopying and Binding		2,250.000
224010 Protective Gear		9,000.000
225101 Consultancy Services		1,516.500
228001 Maintenance-Buildings and Structures		5,043.500
	Total For Budget Output	**20,935.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,935.000
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient services

VOTE: 410 Mbale Hospital

Quarter 4

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		
17,000 Patients treated in GOPD and 5000 in specialized clinics 12 CME sessions conducted	41,070 General outpatients attended 1965 Patients in specialised clinics treated 17 Referral in received	19,070 more patients attended in General outpatients, 2004 less Patients attended in specialized clinics treated Referral in received

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,513.946
221008 Information and Communication Technology Supplies.		1,125.000
221011 Printing, Stationery, Photocopying and Binding		2,202.851
224006 Food Supplies		4,435.000
227004 Fuel, Lubricants and Oils		870.000
228001 Maintenance-Buildings and Structures		4,773.574
	Total For Budget Output	**14,920.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,920.371
	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		
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	2644 ANC attended 1145 FP conducted 0% Newly HIV/AIDS positive pregnant women not on ART 116 TB cases diagnised 172 screened for cancer 2 quarterly supervisions conducted	6139 more ANC attended 438 less FP conducted 0% Newly HIV/AIDS positive pregnant women not on ART 360 more TB cases diagnised 170 less screened for cancer 2 quarterly supervisions conducted

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	2,990.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	2,775.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**6,265.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,265.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**508,449.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	508,449.130
	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 report submitted Mbale hospital staff oriented on on accountability of funds staff pay and pension pay roll audited Q4 supplies audited Hospital Assets Register audited	Mbale hospital staffs not oriented on accountability of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		750.000
221016 Systems Recurrent costs		6,125.000
227001 Travel inland		1,250.000
	Total For Budget Output	**8,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,125.000
	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:

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 1Training Committee meetings done 100% Staff annual Performance Appraised	monthly salaried for Q4 paid 56 staffs trained and have skills in electronic medical records 1 reward and sanction committee meeting conducted hospital staff performance appraised and documented	5 pensioners not paid

VOTE: 410 Mbale Hospital

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,136,622.649
221002 Workshops, Meetings and Seminars	1,617.043
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	629,705.288
273105 Gratuity	373,168.391
Total For Budget Output	**4,149,113.371**
Wage Recurrent	3,136,622.649
Non Wage Recurrent	1,012,490.722
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:

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Q3 data reviewed HMIS 105 AND 108 Reports submitted Annual reports submitted 12 Data officers oriented on EAFYA 97% of the service points data is generated through EAFYA	No variances

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,094.244
221016 Systems Recurrent costs	5,125.000
Total For Budget Output	**6,219.244**
Wage Recurrent	0.000
Non Wage Recurrent	6,219.244
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 410 Mbale Hospital

Quarter 4

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		
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% clients linked to care 5 safe male circumcisions conducted 25% of clients provided post exposure prophylaxis for eMTCT	Less point of care provided due to shortage of staff Safe male circumcisions not conducted in the Q4 due to pose and cancelation of USAIDS funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	370.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	3.756
Total For Budget Output	**873.756**
Wage Recurrent	0.000
Non Wage Recurrent	873.756
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	252 equipment cards worked on in different lower health facilities in the region Equipment in 3 general hospital and 4 HCIV calibrated/ Maintained new equipment worth 107 million procured for Mbale RRH Main autoclave machine of the hospital repaired and new spare parts provided	50% job cards of the lower health facility equipment not maintained due inadequate budget for spare parts

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

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
25 trees planted and 3 Months Hospital Cleaning 12 Waste Disposed in the Hospital,3 Sanitation Campaigns	hospital was cleaned for the three months and waste collected and disposed 100% of the wards were fumigated hospital compound grass and flowers maintained Drainage systems flashed	Trees planting not done

Expenditures incurred in the Quarter to deliver 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
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

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 Partner Coordination &1 PBS Reports,1 Procurement Reports prepared1 Finance Committee, 1 Regional Joint Review Meetings Conducted 1 supervisions cond.	Quarterly hospital management board and committee meetings conducted Assets/inventory list was updated support supervision of lower health facilities conducted in 4 general hospital and 3 HCIVs finance committee meetings conducted Budget and work plans prepared and submitted Building, vehicles, and generators serviced Plumbing and sewerage systems flashed 98% of the hospital data is generated through electronic systems 100% of funds planned funds received and utilised	Q1 internal audit not conducted due to lack of internal auditor

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	427,308.094
211107 Boards, Committees and Council Allowances	19,208.373
221001 Advertising and Public Relations	3,225.000
221002 Workshops, Meetings and Seminars	8,900.000
221005 Official Ceremonies and State Functions	9,250.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	8,750.000

VOTE: 410 Mbale Hospital

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	14,378.735
221011 Printing, Stationery, Photocopying and Binding	23,350.000
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	101,477.263
223003 Rent-Produced Assets-to private entities	14,400.000
223004 Guard and Security services	31,048.060
223005 Electricity	90,009.640
223006 Water	114,365.000
224001 Medical Supplies and Services	187,221.700
224004 Beddings, Clothing, Footwear and related Services	6,000.000
224006 Food Supplies	4,500.000
224010 Protective Gear	18,973.240
225101 Consultancy Services	540.000
225204 Monitoring and Supervision of capital work	2,800.000
227001 Travel inland	40,104.261
227004 Fuel, Lubricants and Oils	105,831.126
228001 Maintenance-Buildings and Structures	22,131.000
228002 Maintenance-Transport Equipment	12,500.000
228004 Maintenance-Other Fixed Assets	1,383.561
352880 Salary Arrears Budgeting	0.510
352881 Pension and Gratuity Arrears Budgeting	50.000
Total For Budget Output	**1,294,461.813**
Wage Recurrent	0.000
Non Wage Recurrent	1,294,411.303
Arrears	50.510
AIA	0.000
Total For Department	**5,474,043.184**
Wage Recurrent	3,136,622.649
Non Wage Recurrent	2,337,370.025
Arrears	50.510
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1580 Retooling of Mbale Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Dental Chair 4 Suction machine 2 Autoclaves	1Biopsy gun equipment worth 104 million shilling supplied these includes 1 Refrigerator for pharmacy 1Suction machine 1 Air compressor 1AVs switch 1Head lamp laparotomy instruments pulse oximeter EOC Machine and many more diagnostic and ward equipment	Furniture not procured

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,090,492.314**
	Wage Recurrent	3,136,622.649
	Non Wage Recurrent	2,845,819.155
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	50.510
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and 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	378,206 Laboratory tests done 10,062 ultra sound scan conducted 14,224 X-Ray scans conducted 1,174 Dialysis sessions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224010 Protective Gear		47,327.500
227001 Travel inland		8,622.500
	Total For Budget Output	**55,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,950.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 the positive pregnant mothers initiated on ARVs for EMTCT 434 SAFE male circumcised 95% patients retained on care 96% viral load suppression
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% positive pregnant mothers initiated on ART for EMTCT 494 safe male circumcisions conducted 96% client retained on care 97% suppression rate

VOTE: 410 Mbale Hospital

Quarter 4

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	
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

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

Item	Spent
212101 Social Security Contributions	113,736.907
212201 Social Security Contributions	57,489.988
221002 Workshops, Meetings and Seminars	99,540.435
221008 Information and Communication Technology Supplies.	58,202.702
221009 Welfare and Entertainment	11,486.200
221011 Printing, Stationery, Photocopying and Binding	30,715.668
221012 Small Office Equipment	10,246.000
222001 Information and Communication Technology Services.	18,197.564
224001 Medical Supplies and Services	19,241.143
227001 Travel inland	236,207.262
227004 Fuel, Lubricants and Oils	109,250.295
228001 Maintenance-Buildings and Structures	391,864.900
228002 Maintenance-Transport Equipment	19,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,784.431
Total For Budget Output	**1,300,663.495**
Wage Recurrent	0.000
Non Wage Recurrent	1,300,663.495
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

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	
12026 Children immunized 5200 Women Immunized	59,370 children immunised 4,495 women immunised

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,435.498
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	6,000.000
Total For Budget Output	**14,935.498**
Wage Recurrent	0.000
Non Wage Recurrent	14,935.498
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	55543 inpatient admissions done 3 days average length of stay 84% bed occupancy rate 20,268 major and major operations conducted 7234 mothers safely delivered 8,046 specialised clinics provided 10,452 referrals in and 373 referrals out 2111 total deaths

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 *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
221008 Information and Communication Technology Supplies.	4,500.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
224010 Protective Gear	18,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
225101 Consultancy Services		5,033.000
228001 Maintenance-Buildings and Structures		18,327.000
	Total For Budget Output	**58,360.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,360.000
	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	126,991 General outpatients attended 8011 Patients in specialised clinics treated 72 Referral out

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

Item		Spent
221002 Workshops, Meetings and Seminars		3,000.000
221008 Information and Communication Technology Supplies.		3,500.000
221011 Printing, Stationery, Photocopying and Binding		3,405.701
224006 Food Supplies		16,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		19,094.299
	Total For Budget Output	**48,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 410 Mbale Hospital

Quarter 4

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	
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	8783 ANC attended 676 FP conducted 0% Newly HIV/AIDS positive pregnant women not on ART 472 TB cases diagnised 676 screened for cancer 2 quarterly supervisions conducted
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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		8,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		10,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,497,908.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,497,908.993
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
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	3 internal audit report submitted 12 months staff pay and pension pay roll audited 6 cycle medicines and health supplies audited ICT Assets register audited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,500.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221016 Systems Recurrent costs	24,500.000
222001 Information and Communication Technology Services.	710.000
227001 Travel inland	2,750.000
Total For Budget Output	**29,460.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,460.000
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	12 Monthly salary paid Quarterly duty attendance reports analyzed AND submitted 255 staff provided with skills in electronic medical record 6 staffs sanctioned for different disciplinary offenses 88% of the staffs performance appraised 18 new staffs recruited

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

Item	Spent
211101 General Staff Salaries	11,303,901.536
221002 Workshops, Meetings and Seminars	6,468.154
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	10,000.000
273102 Incapacity, death benefits and funeral expenses	8,000.000
273104 Pension	2,156,680.963
273105 Gratuity	1,476,609.677
Total For Budget Output	**14,975,660.330**
Wage Recurrent	11,303,901.536
Non Wage Recurrent	3,671,758.794
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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	11 Monthly data validated monthly HMIS 105 and 108 Reports submitted for submitted Annual reports submitted 12 Data officers oriented on EAFYA 97% of the service points data is generated through EAFYA

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,375.000
221011 Printing, Stationery, Photocopying and Binding	7,094.244
221016 Systems Recurrent costs	20,500.000
222001 Information and Communication Technology Services.	5,250.000
Total For Budget Output	**36,219.244**
Wage Recurrent	0.000
Non Wage Recurrent	36,219.244
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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	
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% clients linked to HIV/AIDS care 494 safe male circumcisions conducted 100% of clients provided with post exposure prophylaxis for eMTCT

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,120.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	713.756
Total For Budget Output	**3,083.756**
Wage Recurrent	0.000
Non Wage Recurrent	3,083.756
Arrears	0.000
AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	452 equipment job cards covered Equipment in 3 general hospital and 4 HCIV Maintained new equipment worth 107 million procured for Mbale RRH Main autoclave machine of the hospital repaired and new spare parts provided

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000.000
Total For Budget Output	**60,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	12 Monthly hospital cleaning was done and waste/garbage collected and disposed 75% Medical waste was incinerated 100% of the wards were fumigated Hospital compound grass and flowers maintained Drainage systems was flashed

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

Item	Spent
221002 Workshops, Meetings and Seminars	500.000
Total For Budget Output	**500.000**
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	100% of funds planned funds received and utilised Quarterly hospital management board and committee meetings conducted Assets/inventory list was updated support supervision of lower health facilities conducted in 4 general hospital and 3 HCIVs 4 finance committee meetings conducted and 7 top management meetings Budget and work plans prepared and submitted Building, vehicles, and generators serviced Plumbing and sewerage systems flashed 98% of the hospital data is generated through electronic systems 89% Staff performance appraised and documented 1 regional performance review meeting organized 4 Quarterly reports submitted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,577,325.875
211107 Boards, Committees and Council Allowances	78,974.373
221001 Advertising and Public Relations	12,900.000
221002 Workshops, Meetings and Seminars	35,400.000
221005 Official Ceremonies and State Functions	37,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	35,000.000
221009 Welfare and Entertainment	57,514.942
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221012 Small Office Equipment	26,025.000
221016 Systems Recurrent costs	50,000.000
222001 Information and Communication Technology Services.	26,500.000
223001 Property Management Expenses	309,650.000
223003 Rent-Produced Assets-to private entities	28,800.000
223004 Guard and Security services	116,076.000
223005 Electricity	320,000.000
223006 Water	380,000.000
224001 Medical Supplies and Services	620,000.000
224004 Beddings, Clothing, Footwear and related Services	24,000.000
224006 Food Supplies	18,000.000
224010 Protective Gear	67,973.240
225101 Consultancy Services	2,000.000
225204 Monitoring and Supervision of capital work	10,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	354,600.000
228001 Maintenance-Buildings and Structures	70,000.000
228002 Maintenance-Transport Equipment	47,315.000
228004 Maintenance-Other Fixed Assets	4,000.000
352880 Salary Arrears Budgeting	138,680.112
352881 Pension and Gratuity Arrears Budgeting	344,489.653
352882 Utility Arrears Budgeting	3,810.000
352899 Other Domestic Arrears Budgeting	12,427.016
Total For Budget Output	**4,951,461.211**
Wage Recurrent	0.000
Non Wage Recurrent	4,452,054.430
Arrears	499,406.781
AIA	0.000
Total For Department	**20,056,384.541**
Wage Recurrent	11,303,901.536
Non Wage Recurrent	8,253,076.224
Arrears	499,406.781
AIA	0.000

Development Projects

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

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

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

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	New medical equipment worth shillings 104 million procured these included diagnostic equipment and autoclave spare parts for the main hospital laundry. 97% hospital equipment were calibrated 271 job cards were worked on in the lower health facilities

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1580 Retooling of Mbale Regional Referral Hospital

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

Item		Spent
224001 Medical Supplies and Services		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**21,662,293.534**
	Wage Recurrent	11,303,901.536
	Non Wage Recurrent	9,750,985.217
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	499,406.781
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	1.290	1.841
	Total	**1.290**	**1.841**

VOTE: 410 Mbale Hospital

Quarter 4

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 Q4	0.001
Performance as of End of Q4	Data validation
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 Q4	0.03
Performance as of End of Q4	Integration of testers and clinicians, provision of HIV/AIDS care to the clients
Reasons for Variations	

iii) Environment

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

VOTE: 410 Mbale Hospital

Quarter 4

Budget Allocation (Billion):	0.050
Performance Indicators:	Improved clean working environment
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Waste collection and disposal hospital wards were fumigated and clients sensitized on hygiene practices
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 Q4	0.001
Performance as of End of Q4	
Reasons for Variations	