

**VOTE: 410 Mbale Hospital**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.842	13.888	2.960	2.477	25.0 %	21.0 %	83.7 %
	Non-Wage	7.935	7.935	1.974	1.255	25.0 %	15.8 %	63.6 %
Dev.	GoU	1.408	1.408	0.325	0.000	23.1 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>21.185</b>	<b>23.231</b>	<b>5.259</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>21.185</b>	<b>23.231</b>	<b>5.259</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>21.185</b>	<b>23.231</b>	<b>5.259</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>21.185</b>	<b>23.231</b>	<b>5.259</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>21.185</b>	<b>23.231</b>	<b>5.259</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>21.185</b>	<b>23.231</b>	<b>5.259</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0%</b>
Vote Function:01 Regional Referral Hospital Services	21.185	23.231	5.259	3.732	24.8 %	17.6 %	71.0%
<b>Total for the Vote</b>	<b>21.185</b>	<b>23.231</b>	<b>5.259</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services****0.253** Bn Shs | Department : 001 Hospital Services

Reason: NA

*Items***0.165** UShs | 224001 Medical Supplies and Services

Reason:

**0.022** UShs | 223005 Electricity

Reason:

**0.015** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.007** UShs | 224010 Protective Gear

Reason:

**0.005** UShs | 224006 Food Supplies

Reason:

**0.467** Bn Shs | Department : 002 Support Services

Reason: NA

*Items***0.183** UShs | 273105 Gratuity

Reason:

**0.083** UShs | 224001 Medical Supplies and Services

Reason:

**0.035** UShs | 223005 Electricity

Reason:

**0.011** UShs | 228002 Maintenance-Transport Equipment

Reason:

**0.007** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.325** Bn Shs | Project : 1964 Institutional Development of Mbale Regional Referral Hospital

Reason: 0

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services***Items***0.240** UShs 313121 Non-Residential Buildings - Improvement

Reason:

**0.050** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.020** UShs 312299 Other Machinery and Equipment- Acquisition

Reason:

**0.006** UShs 312229 Other ICT Equipment - Acquisition

Reason:

**0.005** UShs 312231 Office Equipment - Acquisition

Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320009 Diagnostic services			
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2	2
% of Hospital laboratories that have been ISO accredited	Percentage	75%	75%
Average turn around time for routine tests	Text	Minimum 1 hour and maximum 4 hours	1
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	16	16
Blood collection rate - (%)	Percentage	90%	90%
% availability of safe blood and blood products at health facilities	Percentage	90%	90%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	4	
Number of Safe male circumcisions conducted	Number	1270	
% of Population who know 3 methods of HIV prevention	Percentage	85%	

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
ART Retention rate at 12 months (%)	Percentage	100%	
% of HIV positive Pregnant women initiated on ART	Percentage	100%	
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	100%	
Key Service Area: 320022 Immunisation services			
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>			
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in immunization practice in Uganda	Number	16	4
% of under 5 children dewormed in last 6 months	Percentage	90%	25%
Measles-Rubella 2nd dose Coverage	Percentage	97%	25%
% of Children under one year fully immunized	Percentage	95%	95%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	25%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	85%	20%
% of static EPI facilities conducting outreaches	Percentage	100%	100%
Key Service Area: 320023 Inpatient services			
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	75	70
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	5%	1%
% of deliveries in health facilities	Percentage	95%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Key Service Area: 320023 Inpatient services				
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>				
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional perinatal mortality rate per 1,000 births	Number	40	30	
Number of health workers trained in specialised neonatal care	Number	4	4	
% of perinatal deaths reviewed	Percentage	75%	75%	
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	100%	100%	
% of General hospitals with functional Level II new born care units	Percentage	50%	50%	
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>				
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Viral Hepatitis B birth dose coverage	Percentage	100%	100%	
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	95%	95%	
% of Health facilities with staff trained in viral hepatitis management	Percentage	95%	95%	
National Viral Hepatitis Strategic Plan reviewed	Text	1	1	
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>				
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in malnutrition screening and IMAM	Number	400	100	
Prevalence of wasting among children under 5 (%)	Percentage	3%	3%	
Prevalence of obesity among women (%)	Percentage	10.4%	9%	
Men	Percentage	3%	2%	
Children U5	Percentage	17%	15%	
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	97%	90%	

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320023 Inpatient services			
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1	1
Hospital admission rate (per 1,000 population)	Number	75	235
Malaria Case Fatality Rate (per 10,000)	Number	56	43
Number of Medical Board meetings held	Number	8	3
Bed Occupancy Rate (%)	Percentage	95%	85%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	95%
Key Service Area: 320033 Outpatient services			
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of people (millions) requiring interventions against NTDs	Number	5	1.14
Number of Health workers oriented on NTD management	Number	350	100
% of Planned mass drug administration for NTDs conducted	Percentage	95%	25%
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	0
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	4	1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	25%	8%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	50%	10%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320033 Outpatient services			
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Women 25 - 49 years screened for cervical cancer	Percentage	60%	15%
% of Men 40+ years screened for prostate cancer	Percentage	80%	20%
HPV 2nd dose coverage for girls at 10 years	Percentage	45%	12%
Key Service Area: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	85%	20%
% of Population who slept under an ITN the night before the survey	Percentage	95%	20%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	85%	20%
% of Target LGs implementing Indoor Residual Spraying	Percentage	90%	10%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	17%	2%
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	58	131
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	8	4
Number of health workers oriented on adolescent health guidelines	Number	4	4
Number of LGs with Adolescent health guidelines	Number	16	16
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	25	8

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000001 Audit and Risk management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	6	3
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	2
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	29%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Key Service Area: 000005 Human resource management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	2
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	0
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	0	0
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	29%
% pension and gratuity paid	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000005 Human resource management			
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	400	1
Number of Super specialists trained	Number	4	0
Number of Medical Interns facilitated	Number	65	82
Number of health workers trained (in-service training) for all programs / services	Number	5	82
% of approved posts filled in public health facilities	Percentage	35%	29%
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	400	372
Number of health workers trained in telemedicine application	Number	356	372
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	20%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	100%
<b>PIAP Output: 12317401 Birth and death registration scale up</b>			
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	25%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	25%
% of community deaths notified in the population data bank	Percentage	100%	21%
% of communitybirths notified in the population data bank	Percentage	100%	21%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>			
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of GBV cases reported	Number	663	400
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	30	20
Number of GBV shelters rehabilitated	Number	0	0
Number of children living under residential care deinstitutionalized	Number	0	0
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	4%	1%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	2%
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 12317102 Financial diversification</b>			
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of financing proposal written and submitted	Number	4	1
Number of proposals financed	Number	4	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	1290000000	201000000
% of public hospitals with functional private wings	Percentage	10%	10%
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	10%	0
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	0

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of standards and guidelines developed / reviewed	Number	4	0
Number of Harmonized Health Facility Assessments conducted	Number	12	2
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	85%	65%
% of health workers expressing satisfaction with their jobs	Percentage	85%	78%
% of Private for profit health facilities enrolled on the SQIS	Percentage	35%	0

**Project:1964 Institutional Development of Mbale Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	12	3
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	2
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	0	0
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	29%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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## **Performance highlights for the Quarter**

N/A

## **Variations and Challenges**

N/A

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>21.185</b>	<b>23.231</b>	<b>5.261</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>70.9 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>21.185</b>	<b>23.231</b>	<b>5.261</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>70.9 %</b>
000001 Audit and Risk management	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
000003 Facilities and Equipment Management	1.408	1.408	0.325	0.000	23.1 %	0.0 %	0.0 %
000005 Human resource management	0.070	0.070	0.018	0.017	25.7 %	24.3 %	94.4 %
000008 Records Management	0.050	0.050	0.013	0.010	26.0 %	20.0 %	76.9 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000014 Administrative and Support Services	1.000	1.000	0.241	0.158	24.1 %	15.8 %	65.6 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.001	60.0 %	20.0 %	33.3 %
320009 Diagnostic services	0.100	0.100	0.025	0.014	25.0 %	14.0 %	56.0 %
320021 Hospital management and support services	16.498	18.544	4.125	3.265	25.0 %	19.8 %	79.2 %
320022 Immunisation services	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
320023 Inpatient services	1.024	1.024	0.251	0.164	24.5 %	16.0 %	65.3 %
320033 Outpatient services	0.850	0.850	0.213	0.074	25.1 %	8.7 %	34.7 %
320034 Prevention and Rehabilitation services	0.150	0.150	0.039	0.022	26.0 %	14.7 %	56.4 %
<b>Total for the Vote</b>	<b>21.185</b>	<b>23.231</b>	<b>5.261</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>70.9 %</b>

**VOTE: 410 Mbale Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.842	13.888	2.960	2.477	25.0 %	20.9 %	83.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.534	0.534	0.134	0.133	25.1 %	24.9 %	99.3 %
211107 Boards, Committees and Council Allowances	0.077	0.077	0.019	0.019	24.7 %	24.7 %	100.0 %
212102 Medical expenses (Employees)	0.016	0.016	0.004	0.002	25.0 %	12.5 %	50.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.022	0.022	0.006	0.000	27.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.021	0.017	24.9 %	20.1 %	81.0 %
221005 Official Ceremonies and State Functions	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.023	0.022	25.5 %	24.3 %	95.7 %
221009 Welfare and Entertainment	0.063	0.063	0.016	0.011	25.4 %	17.5 %	68.8 %
221011 Printing, Stationery, Photocopying and Binding	0.138	0.138	0.035	0.021	25.4 %	15.3 %	60.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	19.0 %	19.0 %	100.0 %
221016 Systems Recurrent costs	0.035	0.035	0.009	0.009	25.6 %	25.6 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.009	0.005	17.2 %	9.6 %	55.6 %
223001 Property Management Expenses	0.336	0.336	0.086	0.068	25.6 %	20.2 %	79.1 %
223004 Guard and Security services	0.132	0.132	0.033	0.023	25.0 %	17.4 %	69.7 %
223005 Electricity	0.410	0.410	0.133	0.076	32.4 %	18.5 %	57.1 %
223006 Water	0.474	0.474	0.129	0.127	27.2 %	26.8 %	98.4 %
224001 Medical Supplies and Services	1.358	1.358	0.331	0.083	24.4 %	6.1 %	25.1 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.025	0.003	25.0 %	3.0 %	12.0 %
224006 Food Supplies	0.044	0.044	0.011	0.005	25.0 %	11.4 %	45.5 %
224010 Protective Gear	0.092	0.092	0.010	0.003	10.9 %	3.3 %	30.0 %
225204 Monitoring and Supervision of capital work	0.010	0.010	0.004	0.000	40.0 %	0.0 %	0.0 %
227001 Travel inland	0.097	0.097	0.016	0.016	16.6 %	16.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.325	0.325	0.081	0.081	24.9 %	24.9 %	100.0 %

**VOTE: 410 Mbale Hospital**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.080	0.080	0.010	0.009	12.5 %	11.2 %	90.0 %
228002 Maintenance-Transport Equipment	0.074	0.074	0.019	0.003	25.7 %	4.1 %	15.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.293	0.293	0.089	0.039	30.4 %	13.3 %	43.8 %
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.012	0.011	24.4 %	22.4 %	91.7 %
244002 Commitment fees	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.307	2.307	0.577	0.463	25.0 %	20.1 %	80.2 %
273105 Gratuity	0.732	0.732	0.183	0.000	25.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.016	0.016	0.006	0.000	37.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.020	0.000	28.5 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.162	1.162	0.240	0.000	20.7 %	0.0 %	0.0 %
313219 Other Transport equipment - Improvement	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>21.185</b>	<b>23.231</b>	<b>5.263</b>	<b>3.731</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>70.9 %</b>

**VOTE: 410 Mbale Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>21.185</b>	<b>23.231</b>	<b>5.260</b>	<b>3.732</b>	<b>24.83 %</b>	<b>17.62 %</b>	<b>70.95 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>21.185</b>	<b>23.231</b>	<b>5.260</b>	<b>3.732</b>	<b>24.83 %</b>	<b>17.62 %</b>	<b>71.0 %</b>
<b>Departments</b>							
001 Hospital Services	2.134	2.134	0.530	0.277	24.8 %	13.0 %	52.3 %
002 Support Services	17.643	19.689	4.405	3.455	25.0 %	19.6 %	78.4 %
<b>Development Projects</b>							
1964 Institutional Development of Mbale Regional Referral Hospital	1.408	1.408	0.325	0.000	23.1 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>21.185</b>	<b>23.231</b>	<b>5.260</b>	<b>3.732</b>	<b>24.8 %</b>	<b>17.6 %</b>	<b>71.0 %</b>

# **VOTE: 410 Mbale Hospital**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 410 Mbale Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done 2835 Units of Safe blood and blood products Provided	62,661 less lab tests done, 3,099 more x-rays done, 2482 ultrasound scans done, 150 more CT scans done and 960 more Dialysis sessions done, 4500 units of blood provided	
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done	59,438/122099 lab tests done, 4636/1537 x-rays done, 3930/1448 ultrasound scans done, 600/450CT scans done and 1260/300 Dialysis sessions done	62,661 less lab tests done, 3,099 more x-rays done, 2482 ultrasound scans done, 150 more CT scans done and 960 more Dialysis sessions done
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	1,000.000	
221008 Information and Communication Technology Supplies.	1,200.000	
221009 Welfare and Entertainment	2,000.000	
221012 Small Office Equipment	1,000.000	
223001 Property Management Expenses	4,419.250	
223006 Water	175.000	
227001 Travel inland	500.000	
227004 Fuel, Lubricants and Oils	4,000.000	
<b>Total For Budget Output</b>		<b>14,294.250</b>
Wage Recurrent		0.000
Non Wage Recurrent		14,294.250

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320022 Immunisation services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

12%U5 De-wormed 13% Measles rubella 2nd doze covered 1038 of pregnant women Covered with Iron and Vitamin A14 % Measles rubella 2nd doze covered 22% U1 Yrs children Immunized 10% of children U24 months immunized	58% U5 De-wormed, 40% Measles rubella 2nd doze covered, 2448/1038 of pregnant women Covered with Iron and Vitamin A, 40% U1 Yrs children Immunized 20% of children U24 months immunized	46% more U5 De-wormed, 27% more Measles rubella 2nd doze covered, 1,410 more pregnant women Covered with Iron and Vitamin A, 18% more U1 Yrs children Immunized 10% more children U24 months immunized
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126.810
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	1,000.000
<b>Total For Budget Output</b>	<b>2,126.810</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,126.810
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320023 Inpatient services****PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

200 Hepatitis screened for HB and treated	344/200 Hepatitis screened for HB and treated	144 more Hepatitis screened for HB and treated
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**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
	The Hospital attended to 2,511/1,841 total ANC's during the Quarter	The Hospital attended to 670 more ANC mothers during the Quarter
	80% Percentage of Policy and Advocacy done	20% less Percentage of Policy and Advocacy done
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
	4 Community Awareness campaigns done	0 Number of Community Awareness campaigns not done
	Over 80% of Facility-Based Services strengthened	20% less Facility-Based Services strengthened
	100% Skilled Birth Attendance activities done	0% less Skilled Birth Attendance activities done
	100% service Integration done	0% variance
	20/60 Community-Based Newborn Care (CBNC) activities done	40 less Community-Based Newborn Care (CBNC) activities done
	70% of the hospital is accessible by all categories of people	30% not safely accessible
	The hospital conducted 1 performance review activity, 1 DQA and departmental based data reviews	No variations
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
12500 inpatients admitted 4 maternal mortality reduced 2% 95% Bed occupancy rate 3750 Major and minor operations conducted 2004 Deliveries conducted 2500 client in Special clinics attended 14 u5 mortality rate per 1000 births	13138/12500 inpatients admitted, maternal mortalities reduced 3%, 85% Bed occupancy rate 3750 Major and minor operations conducted, 1,631/2004 Deliveries conducted	638 more inpatients admitted
2 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual.	2 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual	No variance

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000.000
211107 Boards, Committees and Council Allowances		4,200.000
221002 Workshops, Meetings and Seminars		2,500.000
221005 Official Ceremonies and State Functions		1,525.000
221008 Information and Communication Technology Supplies.		14,999.500
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		4,605.000
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		2,500.000
223001 Property Management Expenses		5,050.000
223004 Guard and Security services		4,956.000
223006 Water		25,000.000
224001 Medical Supplies and Services		10,390.000
224006 Food Supplies		1,820.000
224010 Protective Gear		3,000.000
227001 Travel inland		8,035.000
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		9,386.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,999.400
	<b>Total For Budget Output</b>	<b>164,466.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	164,466.300
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320033 Outpatient services**

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
	400 Malnutrition patients treated 400 supplementary foods provided to malnourished patients Abandoned patients provided with support 8 Awareness campaigns on balanced diet provided	No variation
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
20000 out patients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted	20000 outpatients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted	
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1 Quarterly Human Resource Capacity Building activities done	1 Quarterly Human Resource Capacity Building activities done	No variance
1500 cases receiving Diagnostic and Treatment Services	1500 cases receiving Diagnostic and Treatment Services	
15 Service Integration and Coordination	15 Service Integration and Coordination	
1 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done	
	400 Malnutrition patient treated 400 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided	
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
	75% building are Accessible Physical by people with special needs, 75% physical Spaces provided to clients 60% Assistive Devices and Signage and Navigation provided in service areas	
	95% Capacity Building activities done	

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

	95% Service Integration activities done	
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**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

18000 General out patients attended 1222 specialized clinics attended 1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated	39,956 General outpatients attended, 306 specialized clinics attended, 4,316 Referral in cases attended, 0 Referral out cases	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
212102 Medical expenses (Employees)	1,680.000
221002 Workshops, Meetings and Seminars	2,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	3,365.000
221011 Printing, Stationery, Photocopying and Binding	8,500.000
223005 Electricity	753.994
223006 Water	12,000.000
224001 Medical Supplies and Services	24,401.200
228004 Maintenance-Other Fixed Assets	10,881.500
<b>Total For Budget Output</b>	<b>74,081.694</b>
Wage Recurrent	0.000
Non Wage Recurrent	74,081.694
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 320034 Prevention and Rehabilitation services**

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
	100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit 95% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 90% of under 5 children de worme in last 6 months 97%Measles-Rubella	
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
2 Adolescent and youth health campaigns conducted	2 Adolescent and youth health campaigns conducted	
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
85% of sick children seen by VHT and treated within 24 hours for fever	95 % of malaria diagnosed and treated 95% antenatal attended, 30% contraceptive prevalence rate 60% of NCDs Diagnosed, and treated 95% of TB positive linked to care and treated 95% of health HCIV and GH supervised 1 Quarterly Support supervision done	
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
95% of deliveries in health facilities conducted Under 5 illness attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate	95% of deliveries in health facilities conducted.	
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
1 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 2 Advocacy meeting for identified health issues done 3 monthly Disease surveillance reports submitted 1 support supervision reports submitted	0 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done, 1 Advocacy meeting for identified health issues done, 1 monthly Disease surveillance reports submitted, 0 support supervision reports submitted	

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221002 Workshops, Meetings and Seminars		4,585.000
221009 Welfare and Entertainment		1,500.000
224006 Food Supplies		3,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	<b>Total For Budget Output</b>	<b>22,085.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	22,085.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>277,054.054</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	277,054.054
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided	1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		750.000
227004 Fuel, Lubricants and Oils		1,500.000
	<b>Total For Budget Output</b>	<b>3,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000005 Human resource management****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns	100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,750.000
221012 Small Office Equipment	400.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	4,177.566
227004 Fuel, Lubricants and Oils	5,750.000
<b>Total For Budget Output</b>	<b>17,327.566</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,327.566
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000008 Records Management****PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/updating 25% of Stock cards updated 25% of supplies Issued to wards and received	100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/updating 25% of Stock cards updated 25% of supplies Issued to wards and received	
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**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12317401 Birth and death registration scale up</b>		
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>		
	3 HMIS REPORTS SUBMITTED 1 Quarterly performance review conducted 1 data validation conducted 100% supplies issued 100% patients medical information maintained	No variances

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,322.000
221002 Workshops, Meetings and Seminars		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,904.000
222001 Information and Communication Technology Services.		839.000
227004 Fuel, Lubricants and Oils		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	<b>Total For Budget Output</b>	<b>9,565.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,565.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%)	222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%)	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		550.000
	<b>Total For Budget Output</b>	<b>550.000</b>
	Wage Recurrent	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	550.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

75mion shillings Health supplies procured, 2000 Out patients treated, 25%Staff allowances paid 425million shillings NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics	75mion shillings Health supplies procured, 2000 Outpatients treated, 25%Staff allowances paid 425million shillings NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,800.000
224001 Medical Supplies and Services	48,209.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800.000
<b>Total For Budget Output</b>	<b>157,809.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	157,809.600
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted	Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted	
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**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		458.000
224001 Medical Supplies and Services		308.500
	<b>Total For Budget Output</b>	<b>766.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	766.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320021 Hospital management and support services</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resources	Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resource	
5% of Health facilities infrastructure repaired	5% of Health facilities infrastructure repaired	
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
Retooling of Mbale hospital ( medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	Retooling of Mbale hospital (medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
	8 Education on disabilities and injuries Prompt and urgent treatment of injuries 90% of Rehabilitation of people with injuries and disabilities provided 4 Review and follow up of PWDs reports submitted	

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

2Education on disabilities and injuries Prompt and urgent treatment of injuries 30% of Rehabilitation of people with injuries and disabilities provided 1 Review and follow up of PWDs reports submitted

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

Item	Spent
211101 General Staff Salaries	2,476,984.163
211107 Boards, Committees and Council Allowances	15,000.000
221002 Workshops, Meetings and Seminars	3,040.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	3,533.400
221009 Welfare and Entertainment	2,192.000
221011 Printing, Stationery, Photocopying and Binding	600.000
221016 Systems Recurrent costs	5,000.000
223001 Property Management Expenses	58,460.000
223004 Guard and Security services	18,456.000
223005 Electricity	75,000.000
223006 Water	90,000.000
224004 Beddings, Clothing, Footwear and related Services	2,765.000
227004 Fuel, Lubricants and Oils	46,000.000
228002 Maintenance-Transport Equipment	2,975.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	136.000
273104 Pension	462,767.677
<b>Total For Budget Output</b>	<b>3,264,909.240</b>
Wage Recurrent	2,476,984.163
Non Wage Recurrent	787,925.077
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,454,677.906</b>
Wage Recurrent	2,476,984.163
Non Wage Recurrent	977,693.743

**VOTE: 410 Mbale Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1964 Institutional Development of Mbale Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

No procurement	No procurements conducted in Quarter 1 due to non-release of development funds for Quarter 1.	No variances
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,731,731.960</b>
Wage Recurrent	2,476,984.163
Non Wage Recurrent	1,254,747.797
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter****Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services***Departments***Department:001 Hospital Services****Key Service Area:320009 Diagnostic services****PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

16290 units of blood collected 10860 client samples tested 6150 X-rays scans 5793 Ultra-sounds done, 3600 CT Scans Done, 1200 Dialysis sessions done . 10950 Safe blood and blood products Provided	62,661 less lab tests done, 3,099 more x-rays done, 2482 ultrasound scans done, 150 more CT scans done and 960 more Dialysis sessions done, 4500 units of blood provided
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**PIAP Output: 12312107 Increase availability of safe blood and blood products****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

488,396 total Lab tests done , 6150 X-rays scans 5793 Ultra-sounds done, 1800 CT Scans Done, 1200 Dialysis sessions done . 20 Staffs oriented and mentored in quality system and appropriate use of blood	59,438/122099 lab tests done, 4636/1537 x-rays done, 3930/1448 ultrasound scans done, 600/450CT scans done and 1260/300 Dialysis sessions done
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	1,000.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	1,000.000
223001 Property Management Expenses	4,419.250
223006 Water	175.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>14,294.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,294.250
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320022 Immunisation services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

46%U5 De-wormed 50% Measles rubella 2nd doze covered 86% U1 Yrs Immunized 34% of children U24 months immunized 48515 children given Vitamin A supplementation to U5s during routine immunization 4153 of pregnant women Covered with Iron and	58% U5 De-wormed, 40% Measles rubella 2nd doze covered, 2448/1038 of pregnant women Covered with Iron and Vitamin A, 40% U1 Yrs children Immunized 20% of children U24 months immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126.810
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	1,000.000
<b>Total For Budget Output</b>	<b>2,126.810</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,126.810
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320023 Inpatient services**

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>	
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>	
Number of Hepatitis cases screened and treated	344/200 Hepatitis screened for HB and treated
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
Percentage of Enhanced Antenatal Care (ANC) Services	The Hospital attended to 2,511/1,841 total ANCs during the Quarter
Percentage of Policy and Advocacy	80% Percentage of Policy and Advocacy done
<b>PIAP Output: 12030402 Invest in appropriate neonatal care services at all levels</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
Number of Community Awareness campaigns done	4 Community Awareness campaigns done
Number of Facility-Based Services strengthened	Over 80% of Facility-Based Services strengthened
Number of Skilled Birth Attendance activities done	100% Skilled Birth Attendance activities done
Number of Integration of Services done	100% service Integration done
Number of Community-Based Newborn Care (CBNC) activities done	20/60 Community-Based Newborn Care (CBNC) activities done
Percentage of improved Access and Equity	70% of the hospital is accessible by all categories of people
Number of Monitoring and Evaluation (M&E) activities done	The hospital conducted 1 performance review activity, 1 DQA and departmental based data reviews
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>	
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>	
75% Hospital admission rate (per 1000 population) 65% Bed occupancy rate 15000 Major and minor operations conducted 69% hospital Deliveries 189 Maternal Mortality Ratio (per 100,000 live births) 52 Under Five Mortality Rate (per 1,000 live births)	13138/12500 inpatients admitted, maternal mortalities reduced 3%, 85% Bed occupancy rate 3750 Major and minor operations conducted, 1,631/2004 Deliveries conducted
187 TB case notification rate/100,000 10% of people (millions) requiring interventions against NTDs treated 40 health workers oriented on management of NTDs	2 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	4,200.000
221002 Workshops, Meetings and Seminars	2,500.000
221005 Official Ceremonies and State Functions	1,525.000
221008 Information and Communication Technology Supplies.	14,999.500
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	4,605.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	5,050.000
223004 Guard and Security services	4,956.000
223006 Water	25,000.000
224001 Medical Supplies and Services	10,390.000
224006 Food Supplies	1,820.000
224010 Protective Gear	3,000.000
227001 Travel inland	8,035.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	9,386.400
228003 Maintenance-Machinery & Equipment Other than Transport	36,999.400
<b>Total For Budget Output</b>	<b>164,466.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	164,466.300
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320033 Outpatient services****PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

400 Malnutrition patient treated	400 Malnutrition patients treated
400 supplementary food provided to malnourished patients	400 supplementary foods provided to malnourished patients
Abandoned patients provided to malnourished patients	Abandoned patients provided with support
8 Awareness campaigns on balanced diet provided	8 Awareness campaigns on balanced diet provided

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>	
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>	
80000 out patients treated 7500 patient treated in specialized clinics 6000 treated in dental clinic 6000 clients attended in ART Clinic 24 health education sessions conducted	20000 outpatients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>	
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>	
4 Quarterly Human Resource Capacity Building activities done	1 Quarterly Human Resource Capacity Building activities done
6000 cases receiving Diagnostic and Treatment Services	1500 cases receiving Diagnostic and Treatment Services
95% Service Integration and Coordination	15 Service Integration and Coordination
4 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done
400 Malnutrition patient treated 400 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided	400 Malnutrition patient treated 400 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>	
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>	
75% building are Accessible Physical by people with special needs, physical Spaces provided to clients Assistive Devices and Signage and Navigation provided in service areas	75% building are Accessible Physical by people with special needs, 75% physical Spaces provided to clients 60% Assistive Devices and Signage and Navigation provided in service areas
95% Capacity Building activities done	95% Capacity Building activities done
95% Service Integration activities done	95% Service Integration activities done

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

<p>0.98 Per Capita OPD attended  56% ANC 4th Visit Coverage  4822 specialized clinics attended  60% of Public health emergencies detected within 72 hours  50% % of major PHE controlled/contained in timely manner as per guideline</p>	<p>39,956 General outpatients attended, 306 specialized clinics attended,  4,316 Referral in cases attended, 0 Referral out cases</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
212102 Medical expenses (Employees)	1,680.000
221002 Workshops, Meetings and Seminars	2,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	3,365.000
221011 Printing, Stationery, Photocopying and Binding	8,500.000
223005 Electricity	753.994
223006 Water	12,000.000
224001 Medical Supplies and Services	24,401.200
228004 Maintenance-Other Fixed Assets	10,881.500
<b>Total For Budget Output</b>	<b>74,081.694</b>
Wage Recurrent	0.000
Non Wage Recurrent	74,081.694
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320034 Prevention and Rehabilitaion services**

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>	
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>	
100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit 95% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 90% of under 5 children de worme in last 6 months 97%Measles-Rubella	100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit 95% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 90% of under 5 children de worme in last 6 months 97%Measles-Rubella
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>	
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>	
95% Comprehensive Service Provision	2 Adolescent and youth health campaigns conducted
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>	
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>	
95 % of malaria diagnosed and treated 95% antenatal attended, 30% contraceptive prevalence rate 56 % of NCDs Diagnosed, and treated 95% of TB positive linked to care and treated 95% of health HCIV and GH supervised Quarterl Support supervisions done	95 % of malaria diagnosed and treated 95% antenatal attended, 30% contraceptive prevalence rate 60% of NCDs Diagnosed, and treated 95% of TB positive linked to care and treated 95% of health HCIV and GH supervised 1 Quarterly Support supervision done
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
95% Sexual and Reproductive Health (SRH) Services 6 health workers trained in malnutrition screening and IMAM TB treatment success rate (95%)	95% of deliveries in health facilities conducted.

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
4 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 8 Advocacy meeting for identified health issues done 12 monthly Disease surveillance reports submitted 4 support supervision reports submitted	0 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done, 1 Advocacy meeting for identified health issues done, 1 monthly Disease surveillance reports submitted, 0 support supervision reports submitted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
221002 Workshops, Meetings and Seminars	4,585.000	
221009 Welfare and Entertainment	1,500.000	
224006 Food Supplies	3,000.000	
227001 Travel inland	3,000.000	
227004 Fuel, Lubricants and Oils	7,500.000	
	<b>Total For Budget Output</b>	<b>22,085.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	22,085.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>277,054.054</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	277,054.054
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
4 Quarterly audit reports submitted salary pension and gratuity audited	1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided	

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	750.000
227004 Fuel, Lubricants and Oils	1,500.000
<b>Total For Budget Output</b>	<b>3,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human resource management****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns	100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,750.000
221012 Small Office Equipment	400.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	4,177.566
227004 Fuel, Lubricants and Oils	5,750.000
<b>Total For Budget Output</b>	<b>17,327.566</b>
Wage Recurrent	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	17,327.566
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000008 Records Management****PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

% of patient patient information maintained 15 Reports prepared 5 performance reviews conducted 12 monthly Data validated number of Inventory management/updating 100% of Stock cards updated 100% of supplies Issued to wards and received	100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/updating 25% of Stock cards updated 25% of supplies Issued to wards and received
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**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

97% of patient information maintained 12 HMIS Reports prepared 4 quarterly performance reviews conducted 12 monthly Data validation conducted 4 Inventory list/updated 95% of Stock cards updated 100% of supplies Issued receipted	3 HMIS REPORTS SUBMITTED 1 Quarterly performance review conducted 1 data validation conducted 100% supplies issued 100% patients medical information maintained
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,322.000
221002 Workshops, Meetings and Seminars	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,904.000
222001 Information and Communication Technology Services.	839.000
227004 Fuel, Lubricants and Oils	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
<b>Total For Budget Output</b>	<b>9,565.000</b>
Wage Recurrent	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,565.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

75% clients provided with HCT services 130 of GBV cases reported 85% TB tests done 30 victims of VAC and GBV psychosocial support provided 95% clients retained for care	222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	550.000
<b>Total For Budget Output</b>	<b>550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	550.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Health supplies procured 450 million 8000 Out patients treated, 100%Staff allowances paid 1.290 billion shillings NTR collected 100% utility bills paid Medical and non-medical waste managed 7,587 patients treated in specialized clinics	75mion shillings Health supplies procured, 2000 Outpatients treated, 25%Staff allowances paid 425million shillings NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,800.000
224001 Medical Supplies and Services	48,209.600

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		800.000
	<b>Total For Budget Output</b>	<b>157,809.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	157,809.600
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
Medical and non medical Waste managed Waste properly incinerated Hospital compound Greening done Pot halls back filled on degraded compound 2 water tank Installation Trees planted	NA	
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Medical and non medical Waste managed Waste properly incinerated Hospital compound Greening done Pot halls back filled on degraded compound 2 water tank Installation 50 Trees planted	Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223001 Property Management Expenses		458.000
224001 Medical Supplies and Services		308.500
	<b>Total For Budget Output</b>	<b>766.500</b>
	Wage Recurrent	0.000

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	766.500
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320021 Hospital management and support services****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Service delivery Supervised 4Board meeting done 4 performance reviews conducted 4 Reports submitted Hospital Budget and plans prepared Generators Vehicles buildings Equipment maintained	Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resource
Retooling of Mbale hospital ( medical equipment ICT and Furniture) procured 4 Monitoring health care services delivery conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	5% of Health facilities infrastructure repaired

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Retooling of Mbale hospital ( medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	Retooling of Mbale hospital (medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done
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**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
8 Education on disabilities and injuries Prompt and urgent treatment of injuries 90% of Rehabilitation of people with injuries and disabilities provided 4 Review and follow up of PWDs reports submitted	8 Education on disabilities and injuries Prompt and urgent treatment of injuries 90% of Rehabilitation of people with injuries and disabilities provided 4 Review and follow up of PWDs reports submitted	
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,476,984.163
211107 Boards, Committees and Council Allowances		15,000.000
221002 Workshops, Meetings and Seminars		3,040.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		3,533.400
221009 Welfare and Entertainment		2,192.000
221011 Printing, Stationery, Photocopying and Binding		600.000
221016 Systems Recurrent costs		5,000.000
223001 Property Management Expenses		58,460.000
223004 Guard and Security services		18,456.000
223005 Electricity		75,000.000
223006 Water		90,000.000
224004 Beddings, Clothing, Footwear and related Services		2,765.000
227004 Fuel, Lubricants and Oils		46,000.000
228002 Maintenance-Transport Equipment		2,975.000
228003 Maintenance-Machinery & Equipment Other than Transport		136.000
273104 Pension		462,767.677
	<b>Total For Budget Output</b>	<b>3,264,909.240</b>
	Wage Recurrent	2,476,984.163
	Non Wage Recurrent	787,925.077
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,454,677.906</b>

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 2,476,984.163
	Non Wage Recurrent 977,693.743
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1964 Institutional Development of Mbale Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

16 tyres for vehicles 4file cabinets 5Patient Monitor 3Cells Fetal Dopplers 2MVA Sets 1generator 3Pediatric monitors 6 pulse oximeters 2 nebulizers 10 digital thermometers 2 weighing scales 2 air condition machines 15Drip stand 5CCTV Came and Furniture	No procurements conducted in Quarter 1 due to non-release of development funds for Quarter 1.
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**Cumulative Expenditures made by the End of the Quarter to  
Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,731,731.960</b>
Wage Recurrent	2,476,984.163
Non Wage Recurrent	1,254,747.797
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

# VOTE: 410 Mbale Hospital

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
16290 units of blood collected 10860 client samples tested 6150 X-rays scans 5793 Ultra-sounds done, 3600 CT Scans Done, 1200 Dialysis sessions done . 10950 Safe blood and blood products Provided	122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done 2835 Units of Safe blood and blood products Provided	122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done 2835 Units of Safe blood and blood products Provided
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
488,396 total Lab tests done , 6150 X-rays scans 5793 Ultra-sounds done, 1800 CT Scans Done, 1200 Dialysis sessions done . 20 Staffs oriented and mentored in quality system and appropriate use of blood	122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done	122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done
<b>Key Service Area:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
23,993 HIV tests done 95% HIV client retained under care 95% Client Viral load suppressed 100% of patients CD4 tests done	5998 HIV tests done 24% HIV client retained under care 24% Client Viral load suppressed 25% of patients CD4 tests done 1270 male circumcisions conducted 85% of Population who know 3 methods of HIV prevention	5998 HIV tests done 24% HIV client retained under care 24% Client Viral load suppressed 25% of patients CD4 tests done 1270 male circumcisions conducted 85% of Population who know 3 methods of HIV prevention

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
TB treatment coverage rate (91%) TB treatment success rate (86%) 2 CAST campaigns conducted NTB/LP Prevention and Control Strategy developed and disseminated	NA	
<b>Key Service Area:320022 Immunisation services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
46%U5 De-wormed 50% Measles rubella 2nd doze covered 86% U1 Yrs Immunized 34% of children U24 months immunized 48515 children given Vitamin A supplementation to U5s during routine immunization 4153 of pregnant women Covered with Iron and	12%U5 De-wormed 13% Measles rubella 2nd doze covered 1038 of pregnant women Covered with Iron and Vitamin A14 % Measles rubella 2nd doze covered 22% U1 Yrs children Immunized 10% of children U24 months immunized	12%U5 De-wormed 13% Measles rubella 2nd doze covered 1038 of pregnant women Covered with Iron and Vitamin A14 % Measles rubella 2nd doze covered 22% U1 Yrs children Immunized 10% of children U24 months immunized
<b>Key Service Area:320023 Inpatient services</b>		
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
Number of Hepatitis cases screened and treated	200 Hepatitis screened for HB and treated	200 Hepatitis screened for HB and treated
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
Percentage of Enhanced Antenatal Care (ANC) Services	7%	
Percentage of Policy and Advocacy	2	
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
Number of Community Awareness campaigns done	8	
Number of Facility-Based Services strengthened	6	

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient services</b>		
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
Number of Skilled Birth Attendance activities done	6	
Number of Integration of Services done	1	
Number of Community-Based Newborn Care (CBNC) activities done	2	
Percentage of improved Access and Equity	30%	
Number of Monitoring and Evaluation (M&E) activities done	2	
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
75% Hospital admission rate (per 1000 populatio)	12500 inpatients admitted 4 maternal mortality reduced 2% 95% Bed occupancy rate 3750 Major and minor operations conducted 2004 Deliveries conducted 2500 client in Special clinics attended 14 u5 mortality rate per 1000 births	12500 inpatients admitted 4 maternal mortality reduced 2% 95% Bed occupancy rate 3750 Major and minor operations conducted 2004 Deliveries conducted 2500 client in Special clinics attended 14 u5 mortality rate per 1000 births
65% Bed occupancy rate 15000 Major and minor operations conducted 69% hospital Deliveries 189 Maternal Mortality Ratio (per 100,000 live births) 52 Under Five Mortality Rate (per 1,000 live births)		
187 TB case notification rate/100,0000 10% of people (millions) requiring interventions against NTDs treated 40 health workers oriented on management of NTDs	3 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual.	3 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual.

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320033 Outpatient services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
400 Malnutrition patient treated 400 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided	100 Malnutrition patient treated 100 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 2 Awareness campaigns on balanced diet provided	
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
80000 out patients treated 7500 patient treated in specialized clinics 6000 treated in dental clinic 6000 clients attended in ART Clinic 24 health education sessions conducted	20000 out patients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted	20000 out patients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
4 Quarterly Human Resource Capacity Building activities done	1 Quarterly Human Resource1 Capacity Building activities done	1 Quarterly Human Resource1 Capacity Building activities done
6000 cases receiving Diagnostic and Treatment Services	1500 1500 cases receiving Diagnostic and Treatment Services	1500 1500 cases receiving Diagnostic and Treatment Services
95% Service Integration and Coordination	15 Service Integration and Coordination	15 Service Integration and Coordination
4 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done
400 Malnutrition patient treated 400 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided	100 Malnutrition patient treated 100 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 2 Awareness campaigns on balanced diet provided	

# VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320033 Outpatient services**

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

75% building are Accessible Physical by people with special needs, physical Spaces provided to clients Assistive Devices and Signage and Navigation provided in service areas	NA	
95% Capacity Building activities done	NA	
95% Service Integration activities done	NA	

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

0.98 Per Capita OPD attended 56% ANC 4th Visit Coverage 4822 specialized clinics attended 60% of Public health emergencies detected within 72 hours 50% % of major PHE controlled/contained in timely manner as per guideline	18000 General out patients attended 1222 specialized clinics attended1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated	18000 General out patients attended 1222 specialized clinics attended1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated
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**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit 95% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 90% of under 5 children de worme in last 6 months 97%Measles-Rubella	100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit 95% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 90% of under 5 children de worme in last 6 months 97%Measles-Rubella	
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**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
95% Comprehensive Service Provision	2 of Adolescent and youth health campaigns conducted	2 of Adolescent and youth health campaigns conducted
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
95 % of malaria diagnosed and treated 95% antenatal attended, 30% contraceptive prevalence rate 56 % of NCDs Diagnosed, and treated 95% of TB positive linked to care and treated 95% of health HCIV and GH supervised Quarterl Support supervisions done	85% of sick children seen by VHT and treated withinh 24 hours for fever	85% of sick children seen by VHT and treated withinh 24 hours for fever
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
95% Sexual and Reproductive Health (SRH) Services 6 health workers trained in malnutrition screening and IMAM TB treatment success rate (95%)	95% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate	95% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
4 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 8 Advocacy meeting for identified health issues done 12 monthly Disease surveillance reports submitted 4 support supervision reports submitted	1 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 2 Advocacy meeting for identified health issues done 3 monthly Disease surveillance reports submitted 1 support supervision reports submitted	1 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 2 Advocacy meeting for identified health issues done 3 monthly Disease surveillance reports submitted 1 support supervision reports submitted
<b>Department:002 Support Services</b>		

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000001 Audit and Risk management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
4 Quarterly audit reports submitted salary pension and gratuity audited	1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided	1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided
<b>Key Service Area:000005 Human resource management</b>		
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns	100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns	100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
% of patient patient information maintained 15 Reports prepared 5 performance reviews conducted 12 monthly Data validated number of Inventory management/updating 100% of Stock cards updated 100% of supplies Issued to wards and received	100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/updating 25% of Stock cards updated 25% of supplies Issued to wards and received	100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/updating 25% of Stock cards updated 25% of supplies Issued to wards and received

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 12317401 Birth and death registration scale up</b>		
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>		
97% of patient information maintained 12 HMIS Reports prepared 4 quarterly performance reviews conducted 12 monthly Data validation conducted 4 Inventory list/updated 95% of Stock cards updated 100% of supplies Issued received	25% of health workers trained in EMRs use 85% of community deaths notified in the population data bank 30% of health facility deaths notified in DHIS2 and registered by NIRA, 222 of GBV cases reported	
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>		
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>		
75% clients provided with HCT services 130 of GBV cases reported 85% TB tests done 30 victims of VAC and GBV psychosocial support provided 95% clients retained for care	222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%)	222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%)
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
Health supplies procured 450 million 8000 Out patients treated, 100%Staff allowances paid 1.290 billion shillings NTR collected 100% utility bills paid Medical and non-medical waste managed 7,587 patients treated in specialized clinics	75mion shillings Health supplies procured, 2000 Out patients treated, 25%Staff allowances paid 425million shillings NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics	75mion shillings Health supplies procured, 2000 Out patients treated, 25%Staff allowances paid 425million shillings NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics

# VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:00089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Medical and non medical Waste managed Waste properly incinerated Hospital compound Greening done Pot halls back filled on degraded compound 2 water tank Installation Trees planted	15% of Health facilities buildings have climate resilient infrastructure WASH	
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**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Medical and non medical Waste managed Waste properly incinerated Hospital compound Greening done Pot halls back filled on degraded compound 2 water tank Installation 50 Trees planted	Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted	Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted
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**Key Service Area:320021 Hospital management and support services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Service delivery Supervised 4Board meeting done 4 performance reviews conducted 4 Reports submitted Hospital Budget and plans prepared Generators Vehicles buildings Equipment maintained	Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resources	Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resources
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**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320021 Hospital management and support services</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Retooling of Mbale hospital ( medical equipment ICT and Furniture) procured 4 Monitoring health care services delivery conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	3 performance review meetings conducted	3 performance review meetings conducted
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
Retooling of Mbale hospital ( medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	1ECG Machine, 2bone marrow sets, 4 suction machines, 2medical refrigerators, 2 patient monitors, 4 blood pressure machines, 6Glucometer,	1ECG Machine, 2bone marrow sets, 4 suction machines, 2medical refrigerators, 2 patient monitors, 4 blood pressure machines, 6Glucometer,
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
8 Education on disabilities and injuries Prompt and urgent treatment of injuries 90% of Rehabilitation of people with injuries and disabilities provided 4 Review and follow up of PWDs reports submitted	2Education on disabilities and injuries Prompt and urgent treatment of injuries 30% of Rehabilitation of people with injuries and disabilities provided 1 Review and follow up of PWDs reports submitted	
NA	NA	2Education on disabilities and injuries Prompt and urgent treatment of injuries 30% of Rehabilitation of people with injuries and disabilities provided 1 Review and follow up of PWDs reports submitted

**VOTE: 410 Mbale Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320021 Hospital management and support services</b>		
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
NA	NA	
<i>Development Projects</i>		
<b>Project:1964 Institutional Development of Mbale Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
16 tyres for vehicles 4file cabinets 5Patient Monitor 3Cells Fetal Dopplers 2MVA Sets 1generator 3Pediatric monitors 6 pulse oximeters 2 nebulizers 10 digital thermometers 2 weighing scales 2 air condition machines 15Drip stand 5CCTV Came and Furniture	20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves,	20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves,

**VOTE: 410 Mbale Hospital**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142115	Sale of drugs-From Private Entities	1.290	0.000
<b>Total</b>		<b>1.290</b>	<b>0.000</b>

# **VOTE: 410 Mbale Hospital**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**