VOTE: 410 Mbale Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.842	13.888	5.921	5.191	50.0 %	44.0 %	87.7 %
	Non-Wage	7.935	7.935	3.949	3.438	50.0 %	43.3 %	87.1 %
Devt.	GoU	1.408	1.408	0.704	0.075	50.0 %	5.3 %	10.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**21.185**	**23.231**	**10.574**	**8.704**	**49.9 %**	**41.1 %**	**82.3 %**
	Total GoU+Ext Fin (MTEF)	**21.185**	**23.231**	**10.574**	**8.704**	**49.9 %**	**41.1 %**	**82.3 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**21.185**	**23.231**	**10.574**	**8.704**	**49.9 %**	**41.1 %**	**82.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**21.185**	**23.231**	**10.574**	**8.704**	**49.9 %**	**41.1 %**	**82.3 %**
	Total Vote Budget Excluding Arrears	**21.185**	**23.231**	**10.574**	**8.704**	**49.9 %**	**41.1 %**	**82.3 %**

VOTE: 410 Mbale Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**10.574**	**8.705**	**49.9 %**	**41.1 %**	**82.3%**
Vote Function:01 Regional Referral Hospital Services	21.185	23.231	10.574	8.705	49.9 %	41.1 %	82.3%
Total for the Vote	**21.185**	**23.231**	**10.574**	**8.705**	**49.9 %**	**41.1 %**	**82.3 %**

VOTE: 410 Mbale Hospital

Quarter 2

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		
0.469	Bn Shs	Department : 002 Support Services
		Reason: Mainly this were funds capital development. the procurement of consultants and contractors on going for partial completion of surgical complex and retooling of Mbale RRH and works to to be effected in Q3
Items		
0.231	UShs	273105 Gratuity
		Reason:
0.020	UShs	223004 Guard and Security services
		Reason:
0.629	Bn Shs	Project : 1964 Institutional Development of Mbale Regional Referral Hospital
		Reason: 0
Items		
0.500	UShs	313121 Non-Residential Buildings - Improvement
		Reason:
0.070	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason:
0.014	UShs	312229 Other ICT Equipment - Acquisition
		Reason:
0.010	UShs	312231 Office Equipment - Acquisition
		Reason:

VOTE: 410 Mbale Hospital

Quarter 2

VOTE: 410 Mbale Hospital

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2	12
% of Hospital laboratories that have been ISO accredited	Percentage	75%	90%
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
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	16	8
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			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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%	

VOTE: 410 Mbale Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in immunization practice in Uganda	Number	16	8
% of under 5 children dewormed in last 6 months	Percentage	90%	95%
Measles-Rubella 2nd dose Coverage	Percentage	97%	100%
% of Children under one year fully immunized	Percentage	95%	95%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	85%	95%
% of static EPI facilities conducting outreaches	Percentage	100%	100%

Key Service Area: 320023 Inpatient services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	75	667
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	5%	4%
% of deliveries in health facilities	Percentage	95%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	95%

VOTE: 410 Mbale Hospital

Quarter 2

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient services			
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Institutional perinatal mortality rate per 1,000 births	Number	40	40
Number of health workers trained in specialised neonatal care	Number	4	4
% of perinatal deaths reviewed	Percentage	75%	65%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	50%	50%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Viral Hepatitis B birth dose coverage	Percentage	100%	95%
% 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
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened			
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of health workers trained in malnutrition screening and IMAM	Number	400	372
Prevalence of wasting among children under 5 (%)	Percentage	3%	3%
Prevalence of obesity among women (%)	Percentage	10.4%	26%
Men	Percentage	3%	3%
Children U5	Percentage	17%	
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	97%	100%

VOTE: 410 Mbale Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1	1
Hospital admission rate (per 1,000 population)	Number	75	36
Malaria Case Fatality Rate (per 10,000)	Number	56	70
Number of Medical Board meetings held	Number	8	1
Bed Occupancy Rate (%)	Percentage	95%	85%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	90%

Key Service Area: 320033 Outpatient services

PIAP Output: 12311204 Access to NTDs Services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of people (millions) requiring interventions against NTDs	Number	5	5
Number of Health workers oriented on NTD management	Number	350	350
% of Planned mass drug administration for NTDs conducted	Percentage	95%	95%

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

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	4	4
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	25%	25%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	50%	20%

VOTE: 410 Mbale Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient services

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

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Women 25 - 49 years screened for cervical cancer	Percentage	60%	60%
% of Men 40+ years screened for prostate cancer	Percentage	80%	75%
HPV 2nd dose coverage for girls at 10 years	Percentage	45%	20%

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	85%	60%
% of Population who slept under an ITN the night before the survey	Percentage	95%	95%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	85%	100%
% of Target LGs implementing Indoor Residual Spraying	Percentage	90%	90%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	17%	10%

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	58	15
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	8	2
Number of health workers oriented on adolescent health guidelines	Number	4	2
Number of LGs with Adolescent health guidelines	Number	16	4
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	25	7

VOTE: 410 Mbale Hospital

Quarter 2

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk 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 2**
Number of audit reports prepared and disseminated	Number	4	2
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%	28%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	90%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Key Service Area: 000005 Human resource 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 2**
Number of audit reports prepared and disseminated	Number	4	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	1
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%	28%
% pension and gratuity paid	Percentage	100%	90%

VOTE: 410 Mbale Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	400	374
Number of Super specialists trained	Number	4	0
Number of Medical Interns facilitated	Number	65	84
Number of health workers trained (in-service training) for all programs / services	Number	5	2
% of approved posts filled in public health facilities	Percentage	35%	28%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	400	400
Number of health workers trained in telemedicine application	Number	356	372
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of community deaths notified in the population data bank	Percentage	100%	100%
% of communitybirths notified in the population data bank	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Quarter 2

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of GBV cases reported	Number	663	0
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	30	0
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%	0
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	0
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of financing proposal written and submitted	Number	4	1
Number of proposals financed	Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	1290000000	0.756
% of public hospitals with functional private wings	Percentage	10%	10%
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 Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% 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

VOTE: 410 Mbale Hospital

Quarter 2

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 2
Number of standards and guidelines developed / reviewed	Number	4	1
Number of Harmonized Health Facility Assessments conducted	Number	12	2
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	85%	68%
% of health workers expressing satisfaction with their jobs	Percentage	85%	72%
% of Private for profit health facilites 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 2
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	12	5
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	3
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	0	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	1
% of approved posts filled in public health facilities	Percentage	35%	28%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

VOTE: 410 Mbale Hospital

Quarter 2

Performance highlights for the Quarter

Salary, pension and gratuity payment
Provision of specialised and general health services
hospital cleaning and waste management
Fumigation of the hospital wards
Payment of utilities
Repair of water and sewerage system
Procurement of vehicle tyres
Diagnostic services
Dialysis services
Orientation of medical interns

Variances and Challenges

The main variance in the implementation of quarter two performance plan was procurement of medical equipment and partial completion of surgical complex was not spent as the activities are on going.
The main challenges faced during the implementation of quarter two plan was shortage of water supply due to dry spell.
Inadequate human resource to provide timely and adequate health services to the people in the catchment area.
Dilapidated Hospital infrastructure thus high maintenance costs

VOTE: 410 Mbale Hospital

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**10.574**	**8.705**	**49.9 %**	**41.1 %**	**82.3 %**
Vote Function:01 Regional Referral Hospital Services	**21.185**	**23.231**	**10.574**	**8.705**	**49.9 %**	**41.1 %**	**82.3 %**
000001 Audit and Risk management	0.015	0.015	0.006	0.006	38.3 %	40.0 %	100.0 %
000003 Facilities and Equipment Management	1.408	1.408	0.704	0.075	50.0 %	5.3 %	10.7 %
000005 Human resource management	0.070	0.070	0.030	0.030	42.3 %	42.9 %	100.0 %
000008 Records Management	0.050	0.050	0.019	0.019	37.6 %	38.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	25.0 %	20.0 %	100.0 %
000014 Administrative and Support Services	1.000	1.000	0.481	0.480	48.1 %	48.0 %	99.8 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
320009 Diagnostic services	0.100	0.100	0.053	0.050	52.5 %	50.0 %	94.3 %
320021 Hospital management and support services	16.498	18.544	8.273	7.075	50.1 %	42.9 %	85.5 %
320022 Immunisation services	0.010	0.010	0.004	0.004	42.5 %	40.0 %	100.0 %
320023 Inpatient services	1.024	1.024	0.513	0.487	50.1 %	47.6 %	94.9 %
320033 Outpatient services	0.850	0.850	0.411	0.399	48.3 %	46.9 %	97.1 %
320034 Prevention and Rehabilitaion services	0.150	0.150	0.076	0.076	50.9 %	50.7 %	100.0 %
Total for the Vote	**21.185**	**23.231**	**10.574**	**8.705**	**49.9 %**	**41.1 %**	**82.3 %**

VOTE: 410 Mbale Hospital

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.842	13.888	5.921	5.191	50.0 %	43.8 %	87.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.534	0.534	0.272	0.272	50.9 %	50.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.077	0.077	0.040	0.040	52.3 %	52.3 %	100.0 %
212102 Medical expenses (Employees)	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.002	0.002	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.009	0.009	38.6 %	38.6 %	100.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.038	0.036	44.6 %	42.1 %	94.6 %
221005 Official Ceremonies and State Functions	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.005	0.005	62.5 %	62.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.043	0.043	47.7 %	47.7 %	100.0 %
221009 Welfare and Entertainment	0.063	0.063	0.029	0.022	46.4 %	35.3 %	76.1 %
221011 Printing, Stationery, Photocopying and Binding	0.138	0.138	0.065	0.065	47.2 %	47.2 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.002	0.002	45.5 %	45.5 %	100.0 %
221016 Systems Recurrent costs	0.035	0.035	0.017	0.017	48.3 %	48.3 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.012	0.012	22.9 %	22.9 %	100.0 %
223001 Property Management Expenses	0.336	0.336	0.174	0.173	51.7 %	51.4 %	99.4 %
223004 Guard and Security services	0.132	0.132	0.066	0.046	50.0 %	34.9 %	69.8 %
223005 Electricity	0.410	0.410	0.263	0.263	64.0 %	64.0 %	100.0 %
223006 Water	0.474	0.474	0.263	0.257	55.4 %	54.1 %	97.7 %
224001 Medical Supplies and Services	1.358	1.358	0.656	0.631	48.3 %	46.5 %	96.2 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.055	0.055	55.0 %	55.0 %	100.0 %
224006 Food Supplies	0.044	0.044	0.021	0.021	47.7 %	47.7 %	100.0 %
224010 Protective Gear	0.092	0.092	0.020	0.016	21.7 %	17.3 %	79.7 %
225204 Monitoring and Supervision of capital work	0.010	0.010	0.010	0.004	100.0 %	40.0 %	40.0 %
227001 Travel inland	0.097	0.097	0.034	0.034	34.9 %	34.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.325	0.325	0.173	0.173	53.3 %	53.3 %	100.0 %

VOTE: 410 Mbale Hospital

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.080	0.080	0.020	0.019	25.0 %	24.2 %	96.9 %
228002 Maintenance-Transport Equipment	0.074	0.074	0.039	0.035	52.7 %	46.9 %	89.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.293	0.293	0.176	0.147	60.1 %	50.3 %	83.8 %
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.025	0.025	51.4 %	50.2 %	97.6 %
244002 Commitment fees	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.307	2.307	1.153	0.945	50.0 %	40.9 %	81.9 %
273105 Gratuity	0.732	0.732	0.366	0.135	50.0 %	18.5 %	37.0 %
312229 Other ICT Equipment - Acquisition	0.016	0.016	0.014	0.000	86.4 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.070	0.000	99.7 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.162	1.162	0.500	0.000	43.0 %	0.0 %	0.0 %
313219 Other Transport equipment - Improvement	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**21.185**	**23.231**	**10.574**	**8.705**	**49.9 %**	**41.1 %**	**82.3 %**

VOTE: 410 Mbale Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**10.574**	**8.705**	**49.91 %**	**41.09 %**	**82.33 %**
Vote Function:01 Regional Referral Hospital Services	**21.185**	**23.231**	**10.574**	**8.705**	**49.91 %**	**41.09 %**	**82.3 %**
Departments							
001 Hospital Services	2.134	2.134	1.057	1.016	49.5 %	47.6 %	96.1 %
002 Support Services	17.643	19.689	8.813	7.614	50.0 %	43.2 %	86.4 %
Development Projects							
1964 Institutional Development of Mbale Regional Referral Hospital	1.408	1.408	0.704	0.075	50.0 %	5.3 %	10.7 %
Total for the Vote	**21.185**	**23.231**	**10.574**	**8.705**	**49.9 %**	**41.1 %**	**82.3 %**

VOTE: 410 Mbale Hospital

Quarter 2

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

VOTE: 410 Mbale Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		
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	4,073 Units of blood transfused 2,715 clients' samples tested for 1,538 X-ray scans done Ultrasound	
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.		
122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done	110985 Laboratory test done 1460 X-ray scans 2527 Ultrasounds done 476 CT-scan sessions done 676 Ultra-sounds done	No Variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	1,000.000
221008 Information and Communication Technology Supplies.	1,800.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	1,000.000
223001 Property Management Expenses	5,580.750
223006 Water	2,325.000
224001 Medical Supplies and Services	11,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**35,205.750**

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,205.750
	Arrears	0.000
	AIA	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	97% CHILDREN U5 De-warmed % Measles rubella 2nd done covered 95% U1 Years immunised 98% pregnant women covered with Iron and vitamin A	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	623.190
221002 Workshops, Meetings and Seminars	1,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
Total For Budget Output	**2,123.190**
Wage Recurrent	0.000
Non Wage Recurrent	2,123.190
Arrears	0.000
AIA	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	6 Hepatitis cases screened and treated	

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

	345 mothers vaccinated with Vaccines preventable diseases like measles, polio, and tetanus from spreading, contributing to community immunity and long-term health security	no variations

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	100% Percentage of Policy and Advocacy	
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
	1 Community Awareness campaigns done	
	2 Facility-Based Services strengthened (OPD & IPD)	
	1 Skilled Birth Attendance activities done	
	1 Integration of Services done	No variances
	1 community based new born care sensitization conducted	
	100% improved Access and Equity	
	4 Monitoring and Evaluation (M&E) activities done	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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	12,800 inpatients admitted, 11 maternal mortalities, 85% Bed occupancy rate, 3,116 Major and minor operations conducted, 1,478 Deliveries conducted.	
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.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
211107 Boards, Committees and Council Allowances	5,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221005 Official Ceremonies and State Functions	2,475.000
221008 Information and Communication Technology Supplies.	15,000.500
221009 Welfare and Entertainment	5,000.001
221011 Printing, Stationery, Photocopying and Binding	15,395.000
221016 Systems Recurrent costs	2,000.000
222001 Information and Communication Technology Services.	3,000.000

VOTE: 410 Mbale Hospital

Quarter 2

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

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

Item		Spent
223001 Property Management Expenses		9,950.000
223004 Guard and Security services		11,044.000
223005 Electricity		40,000.000
223006 Water		25,000.000
224001 Medical Supplies and Services		43,056.788
224004 Beddings, Clothing, Footwear and related Services		30,000.000
224006 Food Supplies		8,180.000
224010 Protective Gear		12,945.864
227001 Travel inland		9,005.779
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,000.600
	Total For Budget Output	**322,053.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	322,053.532
	Arrears	0.000
	AIA	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

	100 Malnutrition patient treated 2 Awareness campaigns on balanced diet provided	

PIAP Output: 12311204 Access to NTDs Services improved

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

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	52,246 outpatients treated	

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.		
1 Quarterly Human Resource1 Capacity Building activities done	1 Quarterly Human Resource Capacity Building activities done	
1500 1500 cases receiving Diagnostic and Treatment Services	55,678 cases receiving Diagnostic and Treatment Services	
15 Service Integration and Coordination	100% Service Integration and Coordination	
1 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done	
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% building are Accessible Physical by people with special needs, physical Spaces provided to clients Yes, Assistive Devices and Signage and Navigation provided in service area	
	2 continuous professional development training was conducted on E-AFYA	
	100% health services integrated	
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 attended1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated	52,246 General outpatients attended, 1,042 Referral in cases attended, 30 Referral out cases conducted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
212102 Medical expenses (Employees)	6,320.000
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	3,500.000
221009 Welfare and Entertainment	135.000
221011 Printing, Stationery, Photocopying and Binding	9,400.000

VOTE: 410 Mbale Hospital

Quarter 2

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

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

Item	Spent
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	500.000
223005 Electricity	1,746.006
223006 Water	12,000.000
224001 Medical Supplies and Services	268,038.800
228004 Maintenance-Other Fixed Assets	13,818.500
Total For Budget Output	**325,208.306**
Wage Recurrent	0.000
Non Wage Recurrent	325,208.306
Arrears	0.000
AIA	0.000

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 100% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 100% of under 5 children de worme in last 6 months 100%Measles-Rubella	

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

2 of Adolescent and youth health campaigns conducted	1 of Adolescent and youth health campaigns conducted	

PIAP Output: 12311201 Access to malaria prevention and treatment services improved

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

85% of sick children seen by VHT and treated withinh 24 hours for fever	100% of malaria diagnosed and treated 95% antenatal attended, 10% contraceptive prevalence rate 95% of NCDs Diagnosed, and treated 95% of TB positive linked to care and treated 65% of health HCIV and GH supervised	Limited funds for TSS

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
95% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate	95% Sexual and Reproductive Health (SRH) Services 60% of the health workers trained in malnutrition screening and IMAM TB treatment success rate (95%)	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
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, 1 monthly Disease surveillance reports submitted, 1 support supervision reports submitted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,685.000
221002 Workshops, Meetings and Seminars		6,364.998
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		1,200.000
224001 Medical Supplies and Services		13,250.000
224006 Food Supplies		7,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		9,000.000
	Total For Budget Output	**53,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,999.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**738,590.776**
	Wage Recurrent	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	738,590.776
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided	1 internal audit report submitted salary for October November and December paid Accountability for funds received audited	NO Variances

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000.000
Total For Budget Output	**2,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Salary pension and gratuity for Quarter 2 paid pre internship training conducted 1 medical board meeting conducted staff list updated submission for clearance of posts for replacement of retired staffs	No variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	5,003.500
227004 Fuel, Lubricants and Oils	7,000.000

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**12,253.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,253.500
	Arrears	0.000
	AIA	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	Monthly reports submitted monthly data validations conducted Assets registers updated and Items disposal list prepared and submitted to MoFPED approval Medicines and health supplies stock cards updated on line Monthly physical counts of supplies conducted Cycle 2 and 3 health supplied received	No Variances

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,113.000
221002 Workshops, Meetings and Seminars		250.000
221011 Printing, Stationery, Photocopying and Binding		2,596.000
222001 Information and Communication Technology Services.		2,161.000
227004 Fuel, Lubricants and Oils		2,057.991
	Total For Budget Output	**9,177.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,177.991
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 (%)	50% Clients provided with HCT services 15 GBV cases reported TB tests done Victims VAC and GBV psychosocial support given 100% clients retained for care	no variances

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		450.000
221009 Welfare and Entertainment		250.000
	Total For Budget Output	**700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	700.000
	Arrears	0.000
	AIA	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	No procurements of equipment conducted under GoU Monthly Staff allowances paid 275 million shilling NTR collected Utility bills paid Monthly infection Prevention and control implemented	no variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,000.000
224001 Medical Supplies and Services		211,447.823
224006 Food Supplies		1,000.000
	Total For Budget Output	**322,447.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	322,447.823

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 waste safely disposed Degraded hospital compound back filled	No variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		1,942.000
224001 Medical Supplies and Services		291.500
	Total For Budget Output	**2,233.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,233.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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	Service delivery standards drafted 1 Hospital board meeting conducted and board committee meetings held 1 performance review conducted 1 performance report submitted 2 hospital generators serviced 4 hospital vehicles serviced 8 tyres vehicles procured for two hospital Utility bills paid	10 Utility bills for electricity and 30% bills for water not paid Medical equipment not procured
3 performance review meetings conducted		
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		
1ECG Machine, 2bone marrow sets, 4 suction machines, 2medical refrigerators, 2 patient monitors, 4 blood pressure machines, 6Glucometer,	No equipment and furniture procured due limited budget for Quarter 1 and Quarter 2	No procurement done in the quatre1 and quarter2 for furniture and equipment
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
	Medical records on people with injuries and accidents collected Health education on accident, disabilities conducted Emergency health services conducted.	Devices to support persons with disability not facilitated.
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	2,714,174.680
211107 Boards, Committees and Council Allowances	16,000.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	6,322.665

VOTE: 410 Mbale Hospital

Quarter 2

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

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

Item		Spent
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		4,066.600
221009 Welfare and Entertainment		2,308.000
221011 Printing, Stationery, Photocopying and Binding		8,400.000
221016 Systems Recurrent costs		6,000.000
223001 Property Management Expenses		86,540.000
223004 Guard and Security services		11,608.000
223005 Electricity		145,000.000
223006 Water		90,000.000
224004 Beddings, Clothing, Footwear and related Services		22,235.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		22,729.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0.050
273104 Pension		481,749.009
273105 Gratuity		135,223.396
	Total For Budget Output	**3,810,357.200**
	Wage Recurrent	2,714,174.680
	Non Wage Recurrent	1,096,182.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,159,170.014**
	Wage Recurrent	2,714,174.680
	Non Wage Recurrent	1,444,995.334
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1964 Institutional Development of Mbale Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 410 Mbale Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1964 Institutional Development of Mbale Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves,	6 tyres for hospital care procured	Equipment and furniture not procured

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		71,487.800
	Total For Budget Output	**75,487.800**
	GoU Development	75,487.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**75,487.800**
	GoU Development	75,487.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,973,248.590**
	Wage Recurrent	2,714,174.680
	Non Wage Recurrent	2,183,586.110
	GoU Development	75,487.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Quarter 2: 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	8,146 Units of blood transfused 5,430 clients' samples tested for 3,076 X-ray scans done Ultrasound
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	210945 Laboratory test done 2336 X-ray scans 4753 Ultrasounds done 9102 CT-SCANS Done 1222 Ultra-sounds done

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	2,000.000
223001 Property Management Expenses	10,000.000

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
223006 Water	2,500.000
224001 Medical Supplies and Services	11,500.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**49,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	49,500.000
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	100% CHILDREN U5 De-warmed 100% Measles rubella 2nd done covered 98% U1 Years immunised 97% pregnant women covered with Iron and vitamin A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
Total For Budget Output	**4,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,250.000
Arrears	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	
Number of Hepatitis cases screened and treated	14 Hepatitis cases screened and treated
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Percentage of Enhanced Antenatal Care (ANC) Services	543 Deaths prevented by protecting individuals mothers and communities from serious, vaccine-preventable diseases like measles, polio, and tetanus.
Percentage of Policy and Advocacy	100% Percentage of Policy and Advocacy
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Number of Community Awareness campaigns done	2 Community Awareness campaigns done
Number of Facility-Based Services strengthened	2 Facility-Based Services strengthened (OPD & IPD)
Number of Skilled Birth Attendance activities done	1 Skilled Birth Attendance activities done
Number of Integration of Services done	2 Integration of Services done
Number of Community-Based Newborn Care (CBNC) activities done	1 community based new born care sensitization conducted
Percentage of improved Access and Equity	100% improved Access and Equity
Number of Monitoring and Evaluation (M&E) activities done	8 Monitoring and Evaluation (M&E) activities done
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
75% Hospital admission rate (per 1000 populatio) 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)	25,938 inpatients admitted, 21 maternal mortalities, 85% Bed occupancy rate, 6,865 Major and minor operations conducted, 3 109 Deliveries conducted.
187 TB case notification rate/100,0000 10% of people (millions) requiring interventions against NTDs treated 40 health workers oriented on management of NTDs	NA

VOTE: 410 Mbale Hospital

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,000.000
211107 Boards, Committees and Council Allowances		9,200.000
221002 Workshops, Meetings and Seminars		5,500.000
221005 Official Ceremonies and State Functions		4,000.000
221008 Information and Communication Technology Supplies.		30,000.000
221009 Welfare and Entertainment		5,500.001
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221016 Systems Recurrent costs		3,000.000
222001 Information and Communication Technology Services.		5,500.000
223001 Property Management Expenses		15,000.000
223004 Guard and Security services		16,000.000
223005 Electricity		40,000.000
223006 Water		50,000.000
224001 Medical Supplies and Services		53,446.788
224004 Beddings, Clothing, Footwear and related Services		30,000.000
224006 Food Supplies		10,000.000
224010 Protective Gear		15,945.864
227001 Travel inland		17,040.779
227004 Fuel, Lubricants and Oils		35,000.000
228001 Maintenance-Buildings and Structures		19,386.400
228003 Maintenance-Machinery & Equipment Other than Transport		74,000.000
	Total For Budget Output	**486,519.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	486,519.832
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient services

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided	200 Malnutrition patient treated 4 Awareness campaigns on balanced diet provided
PIAP Output: 12311204 Access to NTDs Services improved	
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	
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	104,592 outpatients treated
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	
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.	
4 Quarterly Human Resource Capacity Building activities done	2 Quarterly Human Resource Capacity Building activities done
6000 cases receiving Diagnostic and Treatment Services	111,457 cases receiving Diagnostic and Treatment Services
95% Service Integration and Coordination	100% Service Integration and Coordination
4 Quarterly Public Awareness and Community Engagement activities done	2 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	NA
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	95% of buildings are Accessible by people with special needs, Physical Spaces provided to clients 15people with special needs were provided with Assistive Devices Signages and Navigation provided in service area
95% Capacity Building activities done	2 continuous professional development training was conducted on E-AFYA
95% Service Integration activities done	100% health services integrated

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	104,592 General outpatients attended, 3,056 Referral in cases attended, 121 Referral out cases conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500.000
212102 Medical expenses (Employees)	8,000.000
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	3,500.000
221002 Workshops, Meetings and Seminars	2,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	17,900.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	500.000
223005 Electricity	2,500.000
223006 Water	24,000.000
224001 Medical Supplies and Services	292,440.000
228004 Maintenance-Other Fixed Assets	24,700.000
Total For Budget Output	**399,290.000**
Wage Recurrent	0.000
Non Wage Recurrent	399,290.000
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 100% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 100% of under 5 children de worme in last 6 months 100%Measles-Rubella
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
95% Comprehensive Service Provision	2 of Adolescent and youth health campaigns conducted
PIAP Output: 12311201 Access to malaria prevention and treatment services improved	
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	
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	100% of malaria diagnosed and treated 95% antenatal attended, 10% contraceptive prevalence rate 95% of NCDs Diagnosed, and treated 95% of TB positive linked to care and treated 65% of health HCIV and GH supervised
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
95% Sexual and Reproductive Health (SRH) Services 6 health workers trained in malnutrition screening and IMAM TB treatment success rate (95%)	95% Sexual and Reproductive Health (SRH) Services 60% of the health workers trained in malnutrition screening and IMAM TB treatment success rate (95%)

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030501 Increased demand and uptake of reproductive health services	
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased	
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	2 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done, 4 Advocacy meeting for identified health issues done, 2 monthly Disease surveillance reports submitted, 2 support supervision reports submitted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,185.000
221002 Workshops, Meetings and Seminars		10,949.998
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		1,200.000
224001 Medical Supplies and Services		13,250.000
224006 Food Supplies		10,000.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		15,500.000
228002 Maintenance-Transport Equipment		9,000.000
	Total For Budget Output	**76,084.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,084.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,015,644.830**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,015,644.830
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk management

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
4 Quarterly audit reports submitted salary pension and gratuity audited	2 internal audit report submitted 6 Months staffs salary for 1 and Q2 paid Accountability for funds received audited

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,500.000
222001 Information and Communication Technology Services.		750.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**5,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human resource management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	6 monthly Salary pension and gratuity for staffs paid 86 interns orientated and trained 1 medical board meeting conducted staff list updated

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	400.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,250.000

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	9,181.066
227004 Fuel, Lubricants and Oils	12,750.000
Total For Budget Output	**29,581.066**
Wage Recurrent	0.000
Non Wage Recurrent	29,581.066
Arrears	0.000
AIA	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	6 Monthly reports submitted 6 monthly data validations conducted Assets registers updated and Items disposal list prepared and submitted to MoFPED approval Medicines and health supplies stock Records updated on line 3 stores physical counts of supplies conducted Cycle 1 2 and 3 health supplied received

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	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,435.000

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,250.000
221011 Printing, Stationery, Photocopying and Binding	5,500.000
222001 Information and Communication Technology Services.	3,000.000
227004 Fuel, Lubricants and Oils	3,557.991
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	**18,742.991**
Wage Recurrent	0.000
Non Wage Recurrent	18,742.991
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	50% Clients provided with HCT services 15 GBV cases reported TB tests done Victims VAC and GBV GIVENPYCOSOCIAL SUPPORT 100% clients retained for care

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	250.000
Total For Budget Output	**1,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	No procurements of equipment conducted under GoU 6 monthly Staff welfare and allowances provided 575 million shilling NTR collected 6 Monthly utility bills paid 6 monthly hospital cleaning and medical waste management implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		218,800.000
224001 Medical Supplies and Services		259,657.423
224006 Food Supplies		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		800.000
	Total For Budget Output	**480,257.423**
	Wage Recurrent	0.000
	Non Wage Recurrent	480,257.423
	Arrears	0.000
	AIA	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	
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

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 waste safely disposed Degraded hospital compound back filled

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

Item		Spent
223001 Property Management Expenses		2,400.000
224001 Medical Supplies and Services		600.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	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	1 Service delivery standards drafted 2 Hospital board meeting conducted and board committee meetings held 2 performance review conducted 2 performance report submitted 2 hospital generators serviced 8 hospital vehicles serviced 16 tyres vehicles procured for FOUR hospital 90% Utility bills paid

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
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	NA
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	Equipment and furniture procurement deferred to quarter 3 due to limited budget for Q1 and Q2 for equipment and furniture.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
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	100% Medical records on patients with injuries and accidents collected 2 Health education sessions on accident, disabilities conducted 24 hour Emergency health services conducted 50% Mortality due accidents audited
NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	5,191,158.843
211107 Boards, Committees and Council Allowances	31,000.000

VOTE: 410 Mbale Hospital

Quarter 2

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

Item		Spent
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		9,362.665
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		7,600.000
221009 Welfare and Entertainment		4,500.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221016 Systems Recurrent costs		11,000.000
223001 Property Management Expenses		145,000.000
223004 Guard and Security services		30,064.000
223005 Electricity		220,000.000
223006 Water		180,000.000
224004 Beddings, Clothing, Footwear and related Services		25,000.000
227004 Fuel, Lubricants and Oils		96,000.000
228002 Maintenance-Transport Equipment		25,704.800
228003 Maintenance-Machinery & Equipment Other than Transport		136.050
273104 Pension		944,516.686
273105 Gratuity		135,223.396
	Total For Budget Output	**7,075,266.440**
	Wage Recurrent	5,191,158.843
	Non Wage Recurrent	1,884,107.597
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,613,847.920**
	Wage Recurrent	5,191,158.843
	Non Wage Recurrent	2,422,689.077
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1964 Institutional Development of Mbale Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 410 Mbale Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1964 Institutional Development of Mbale Regional Referral Hospital	
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	12 tyres for hospital care procured

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

Item		Spent
225204 Monitoring and Supervision of capital work		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		71,487.800
	Total For Budget Output	**75,487.800**
	GoU Development	75,487.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**75,487.800**
	GoU Development	75,487.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,704,980.550**
	Wage Recurrent	5,191,158.843
	Non Wage Recurrent	3,438,333.907
	GoU Development	75,487.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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	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	12209 Lab tests done 1237 X-rays scans 1448 Ultra-sounds done 250 CT Scans Done 2 Hours turn around time test results 90% laboratory equipment Calibrated and maintained 95% Internal and external quality control procedures conducted Mentorships and audits of health facility laboratories conducted in 7 general hospitals 85% clients satisfaction rate
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	122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done	1687 Blood units collected

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
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		
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
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
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		
TB treatment coverage rate (91%) TB treatment success rate (86%) 2 CAST campaigns conducted NTB/LP Prevention and Control Strategy developed and disseminated	NA	
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	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 A 14 % Measles rubella 2nd doze covered 22% U1 Yrs children Immunized 10% of children U24 months immunized 2 Integrated Technical support supervision and mentorship to lower HF in the region CONDUCTED
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		
Number of Hepatitis cases screened and treated	200 Hepatitis screened for HB and treated	200 Hepatitis screened for HB and treated

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Percentage of Enhanced Antenatal Care (ANC) Services	!0%	Conduct 3 supervision and mentorship of health workers for delivery of quality maternal & child health services Increase by 5% demand and uptake of FP services conduct Support supervision and mentorship on the RNMCAH in the catchment area Conduct onsite mentorship of the Health workers on client-Oriented FP and SRH services in the region
Percentage of Policy and Advocacy	2	15 Health workers trained on maternal, infant, young child, adolescent and elderly nutrition package 95% Maternal deaths surveillance and reviews conducted 4 supervision and mentorship of health workers for delivery of quality maternal & child health services Conducted 85% perinatal death surveillance and reviews 3days average length of stay 97% bed occupancy rate 15000 patient admissions
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Number of Community Awareness campaigns done	12	3 CMEs conducted on neonatal care
Number of Facility-Based Services strengthened	8	3Health education sessions conducted
Number of Skilled Birth Attendance activities done	6	
Number of Integration of Services done	1	64 staffs Trained to conducted integrated services
Number of Community-Based Newborn Care (CBNC) activities done	2	
Percentage of improved Access and Equity	45%	

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Number of Monitoring and Evaluation (M&E) activities done	3	2 Internal support supervisions conducted
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
75% Hospital admission rate (per 1000 populatio) 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)	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 maternal mortality reduced by 2% 95% Bed occupancy rate 3750 Major and minor operations conducted 2004 Deliveries conducted 2500 client in Special clinics attended 45 u5 mortality rate per 1000 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	6 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.	6 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.
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 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 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12311204 Access to NTDs Services improved		
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		
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
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		
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.		
4 Quarterly Human Resource Capacity Building activities done	1 Quarterly Human Resource1 Capacity Building activities done	200 patients in Dental clinic attended to 5460 patients attended in the special clinics 5456 patients attended in the integrated chronic care clinic 12 CMEs Conducted Population aged 15 - 49 years diagnosed with diabetes who are on treatment (75%) 80% of Women 25 - 49 years screened for cervical cancer 50% of Men 40+ years screened for prostate cancer
6000 cases receiving Diagnostic and Treatment Services	1500 cases receiving Diagnostic and Treatment Services	1500 cases receiving Diagnostic and Treatment Services 1 compliance with regulatory standards Assessment conducted Conduct 1 data analysis and generating reports for public health decision-making.
95% Service Integration and Coordination	15 Service Integration and Coordination	Carry out 3 integrated support supervisions within the region
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

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
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		
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.		
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	30 children supplementary food provided
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

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
95% Comprehensive Service Provision	2 of Adolescent and youth health campaigns conducted	2 of Adolescent and youth health campaigns conducted
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
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		
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

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
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
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
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	4 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
Department:002 Support Services		
Key Service Area:000001 Audit and Risk management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	100% of staff salary Wage, salaries, pension and gratuity for HCD paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% of performance staff appraised 4 Reports submitted 100% wage for Recruitment absorbed Supervision of medical interns
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	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
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	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	50% Births and deaths notified

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 (%)	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 (%)
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 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	55%Staff allowances paid 200 million Ugx. 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
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		
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	

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
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
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
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 internal supervions conducted	3 internal supervions conducted

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital management 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		
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	10 chairs, 2 printers, 1 desk top computer, 1 photocopy machine	10 chairs, 2 printers, 1 desk top computer, 1 photocopy machine
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
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
NA	NA	
Develoment Projects		

VOTE: 410 Mbale Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	8 Procuring tyres for vehicles , 2 file cabinets, Patient Monitors/ Cells, Fetal Doppler's, MVA Sets, generator, Pediatric monitors,6 pulse oximeters, 2 nebulizers, 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves,	8 Procuring tyres for vehicles , 2 file cabinets, Patient Monitors/ Cells, Fetal Doppler's, MVA Sets, generator, Pediatric monitors,6 pulse oximeters, 2 nebulizers, 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 1 refrigerators, 4 shelves, 6 patient trolleys 6 wheel chairs 8 Chairs 4 CCTV Cameras

VOTE: 410 Mbale Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142115	Sale of drugs-From Private Entities		1.290	0.277
		Total	**1.290**	**0.277**

VOTE: 410 Mbale Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project