VOTE: 410 Mbale Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.842	13.888	8.881	8.845	75.0 %	75.0 %	99.6 %
	Non-Wage	7.935	7.935	5.942	4.843	75.0 %	61.0 %	81.5 %
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**	**15.527**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**
	Total GoU+Ext Fin (MTEF)	**21.185**	**23.231**	**15.527**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**21.185**	**23.231**	**15.527**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**21.185**	**23.231**	**15.527**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**
	Total Vote Budget Excluding Arrears	**21.185**	**23.231**	**15.527**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**15.528**	**13.763**	**73.3 %**	**65.0 %**	**88.6%**
Vote Function:01 Regional Referral Hospital Services	21.185	23.231	15.528	13.763	73.3 %	65.0 %	88.6%
Total for the Vote	**21.185**	**23.231**	**15.528**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

0.220	Bn Shs	Department : 001 Hospital Services
		Reason: Balance for contracted services due to late submission of documents

Items

0.015	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.010	UShs	224010 Protective Gear
		Reason:
0.008	UShs	224006 Food Supplies
		Reason:
0.010	UShs	223001 Property Management Expenses
		Reason:
0.011	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.878	Bn Shs	Department : 002 Support Services
		Reason: Mainly gratuity, pension and salary of staff due to lack of internal auditor verify payments for the vote. Non availability of position on HCM due to failure to upload the new HRH structure on HCM system

Items

0.213	UShs	273105 Gratuity
		Reason:
0.431	UShs	273104 Pension
		Reason:
0.096	UShs	223005 Electricity
		Reason:
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.045	UShs	223004 Guard and Security services
		Reason:

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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 3**
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2	2
% of Hospital laboratories that have been ISO accredited	Percentage	75%	75%
Average turn around time for routine tests	Text	Minimum 1 hour and maximum 4 hours	1
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
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 3**
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	16	16
Blood collection rate - (%)	Percentage	90%	90%
% availability of safe blood and blood products at health facilities	Percentage	90%	90%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
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 3**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	4	
Number of Safe male circumcisions conducted	Number	1270	
% of Population who know 3 methods of HIV prevention	Percentage	85%	

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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 3**
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 3**
Number of health workers trained in immunization practice in Uganda	Number	16	3
% of under 5 children dewormed in last 6 months	Percentage	90%	90%
Measles-Rubella 2nd dose Coverage	Percentage	97%	50%
% 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%	85%
% of static EPI facilities conducting outreaches	Percentage	85%	85%
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 3**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	75	65
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	5%	5%
% of deliveries in health facilities	Percentage	95%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%

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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 3
Institutional perinatal mortality rate per 1,000 births	Number	40	42
Number of health workers trained in specialised neonatal care	Number	4	6
% of perinatal deaths reviewed	Percentage	75%	50%
% 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%	100%

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 3
Viral Hepatitis B birth dose coverage	Percentage	100%	100%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	95%	95%
% of Health facilities with staff trained in viral hepatitis management	Percentage	95%	95%
National Viral Hepatitis Strategic Plan reviewed	Text	1	1

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 3
Number of health workers trained in malnutrition screening and IMAM	Number	400	200
Prevalence of wasting among children under 5 (%)	Percentage	3%	3%
Prevalence of obesity among women (%)	Percentage	10.4%	12%
Men	Percentage	3%	3%
Children U5	Percentage	17%	30%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	97%	97%

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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 3**
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1	1
Hospital admission rate (per 1,000 population)	Number	75	70
Malaria Case Fatality Rate (per 10,000)	Number	56	100
Number of Medical Board meetings held	Number	8	4
Bed Occupancy Rate (%)	Percentage	95%	95%
% 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 3**
Number of people (millions) requiring interventions against NTDs	Number	5	4
Number of Health workers oriented on NTD management	Number	350	264
% 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 3**
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	15%	10%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	50%	30%

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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 3**
% of Women 25 - 49 years screened for cervical cancer	Percentage	60%	45%
% of Men 40+ years screened for prostate cancer	Percentage	80%	60%
HPV 2nd dose coverage for girls at 10 years	Percentage	45%	45%
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 3**
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	15%	10%
% of Population who slept under an ITN the night before the survey	Percentage	95%	70%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	85%	70%
% of Target LGs implementing Indoor Residual Spraying	Percentage	90%	60%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	17%	5%
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 3**
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	58	45
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	8	6
Number of health workers oriented on adolescent health guidelines	Number	4	2
Number of LGs with Adolescent health guidelines	Number	16	12
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	25	15

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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 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	6	3
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	0
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	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 3**
Number of audit reports prepared and disseminated	Number	4	
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	0	
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	
% of approved posts filled in public health facilities	Percentage	35%	
% pension and gratuity paid	Percentage	100%	

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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 3
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	400	
Number of Super specialists trained	Number	4	
Number of Medical Interns facilitated	Number	84	
Number of health workers trained (in-service training) for all programs / services	Number	5	
% of approved posts filled in public health facilities	Percentage	35%	

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 3
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	400	300
Number of health workers trained in telemedicine application	Number	356	267
% 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 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	
% of community deaths notified in the population data bank	Percentage	100%	
% of communitybirths notified in the population data bank	Percentage	100%	

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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 3
Number of GBV cases reported	Number	663	498
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	30	498
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%	3%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	3%

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 3
Number of financing proposal written and submitted	Number	4	5
Number of proposals financed	Number	4	5
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	1290000000	0.751
% 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 3
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	10%	20%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	10%	15%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320021 Hospital management and support services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of standards and guidelines developed / reviewed	Number	2	0
Number of Harmonized Health Facility Assessments conducted	Number	12	3
Number of Quarterly supervisory visits conducted	Number	4	6
Client satisfaction level (%)	Percentage	85%	57%
% 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 3**
Number of audit reports prepared and disseminated	Number	4	5
Number of Contracts Committee meetings conducted	Number	12	6
Number of political monitoring and oversight reports on MoH activities prepared	Number	0	4
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	0	0
Policy briefs and position papers on topical sectoral public policy issues developed	Number	0	0
% of approved posts filled in public health facilities	Percentage	35%	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

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Performance highlights for the Quarter

1. Quarterly funds released 100% by GOU
2. Timely supply of medicines and health supplies by National medical store
3. sufficient of oxygen supply to all hospital units every bed in PNHDU has wall oxygen
4. Improved discipline and duty attendance, good coverage of ward rounds by specialist Doctors, SHOs and nurses
5. Received wheel chairs and patient monitors from PNHDU save the mothers
6. 100% achieved milestones on MPDSR and referral tracking
7. 10% Increase in the uptake of Implanon
8. CDC and seed global supported the performance review meeting
hospital board meeting conducted
9. Five year strategic development plan approved and submitted to NPA
10. Staff recruitment plan prepared
11. water and electricity bills paid
12. Main theatre and eye unit Equipment maintained
13. medicine and x-ray films procured for private wing
14. hospital private security and hospital cleaning services contractors paid

Variances and Challenges

1. Break down of the CT- Scan machine due to power surge
2. Power surge thus causing damage to equipment
3. High maintenance costs of old water and sewerage lines hospital building
4. Maternity ward and medicine store ceiling board collapsed thus poor infection control due to congested wards
5. Leaking building roofs, warn out building floor thus poor work environment
6. Obsolete medical equipment thus poor diagnosis / inefficiencies
7. Lack of functional medical incinerator thus costly transportation of medical waste to Nakasongola for incineration
8. Lack of fencing of the hospital leading uncontrolled movements causing security threats

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**15.528**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**
Vote Function:01 Regional Referral Hospital Services	**21.185**	**23.231**	**15.528**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**
000001 Audit and Risk management	0.015	0.015	0.010	0.010	63.3 %	63.3 %	100.0 %
000003 Facilities and Equipment Management	1.408	1.408	0.704	0.075	50.0 %	5.4 %	10.7 %
000005 Human resource management	0.070	0.070	0.051	0.050	72.6 %	71.8 %	98.0 %
000008 Records Management	0.050	0.050	0.032	0.032	63.1 %	63.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.002	0.002	45.0 %	41.8 %	100.0 %
000014 Administrative and Support Services	1.000	1.000	0.731	0.662	73.1 %	66.2 %	90.6 %
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	0.080	0.070	79.5 %	70.5 %	87.5 %
320021 Hospital management and support services	16.498	18.544	12.403	11.558	75.2 %	70.1 %	93.2 %
320022 Immunisation services	0.010	0.010	0.007	0.006	65.0 %	64.7 %	85.7 %
320023 Inpatient services	1.024	1.024	0.773	0.687	75.4 %	67.1 %	88.9 %
320033 Outpatient services	0.850	0.850	0.621	0.504	73.0 %	59.3 %	81.2 %
320034 Prevention and Rehabilitaion services	0.150	0.150	0.112	0.103	74.9 %	68.9 %	92.0 %
Total for the Vote	**21.185**	**23.231**	**15.528**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.842	13.888	8.881	8.845	75.0 %	74.7 %	99.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.534	0.534	0.405	0.404	75.9 %	75.5 %	99.6 %
211107 Boards, Committees and Council Allowances	0.077	0.077	0.060	0.060	78.6 %	78.6 %	100.0 %
212102 Medical expenses (Employees)	0.016	0.016	0.012	0.012	75.0 %	72.3 %	96.4 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.014	0.011	63.6 %	47.7 %	75.0 %
221002 Workshops, Meetings and Seminars	0.084	0.084	0.060	0.058	71.5 %	68.6 %	96.0 %
221005 Official Ceremonies and State Functions	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.007	0.007	87.5 %	87.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.067	0.067	73.7 %	73.7 %	100.0 %
221009 Welfare and Entertainment	0.063	0.063	0.044	0.037	70.2 %	57.9 %	82.5 %
221011 Printing, Stationery, Photocopying and Binding	0.138	0.138	0.103	0.084	75.0 %	60.9 %	81.3 %
221012 Small Office Equipment	0.005	0.005	0.004	0.002	73.9 %	47.0 %	63.6 %
221016 Systems Recurrent costs	0.035	0.035	0.027	0.027	77.3 %	77.3 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.020	0.020	38.7 %	38.7 %	100.0 %
223001 Property Management Expenses	0.336	0.336	0.259	0.249	77.1 %	74.0 %	96.0 %
223004 Guard and Security services	0.132	0.132	0.106	0.056	80.3 %	42.1 %	52.4 %
223005 Electricity	0.410	0.410	0.385	0.281	93.9 %	68.5 %	73.0 %
223006 Water	0.474	0.474	0.391	0.391	82.5 %	82.5 %	100.0 %
224001 Medical Supplies and Services	1.358	1.358	0.994	0.808	73.2 %	59.5 %	81.3 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.082	0.057	82.0 %	57.0 %	69.5 %
224006 Food Supplies	0.044	0.044	0.032	0.024	72.7 %	53.4 %	73.4 %
224010 Protective Gear	0.092	0.092	0.030	0.020	32.6 %	21.3 %	65.4 %
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	0.050	0.050	52.0 %	52.0 %	99.9 %
227004 Fuel, Lubricants and Oils	0.325	0.325	0.260	0.260	80.0 %	80.0 %	100.0 %

VOTE: 410 Mbale Hospital

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.080	0.080	0.030	0.019	37.5 %	24.2 %	64.6 %
228002 Maintenance-Transport Equipment	0.074	0.074	0.059	0.054	79.1 %	73.2 %	92.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.293	0.293	0.214	0.185	73.1 %	63.3 %	86.7 %
228004 Maintenance-Other Fixed Assets	0.049	0.049	0.038	0.029	76.4 %	59.5 %	77.9 %
244002 Commitment fees	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.307	2.307	1.730	1.299	75.0 %	56.3 %	75.1 %
273105 Gratuity	0.732	0.732	0.549	0.336	75.0 %	45.9 %	61.2 %
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**	**15.528**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.185**	**23.231**	**15.528**	**13.763**	**73.29 %**	**64.97 %**	**88.64 %**
Vote Function:01 Regional Referral Hospital Services	**21.185**	**23.231**	**15.528**	**13.763**	**73.29 %**	**64.97 %**	**88.6 %**
Departments							
001 Hospital Services	2.134	2.134	1.592	1.372	74.6 %	64.3 %	86.2 %
002 Support Services	17.643	19.689	13.232	12.316	75.0 %	69.8 %	93.1 %
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**	**15.528**	**13.763**	**73.3 %**	**65.0 %**	**88.6 %**

VOTE: 410 Mbale Hospital

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

VOTE: 410 Mbale Hospital

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		
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	36,830 Lab tests done 2,678 X-ray scans done 1,151 ultra-scans done 86 CT- scans done 1 hour average turn around time lab test 100% of Lab equipment calibrated 100% Internal and external quality control procedures conducted Mentorships and audits of health facility laboratories conducted in 7 general hospitals 82% clients satisfaction rate	24,621 more Lab tests done 1,441 more X-ray scans done 297 less ultra-scans done 164 less CT- scans done 1hours less average turn around time lab test % of Lab equipment calibrated 5% more Internal and external quality control procedures conducted Mentorships and audits of health facility laboratories conducted in 7 general hospitals done 3% less 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.		
1687 Blood units collected	1680 Blood units collected	7 variance of Blood units collected

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	1,920.000

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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**
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	80.000
223006 Water	2,500.000
224001 Medical Supplies and Services	5,453.635
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**20,953.635**
Wage Recurrent	0.000
Non Wage Recurrent	20,953.635
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 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	100%U5 De-wormed 50% Measles rubella 2nd doze covered 2,726 of pregnant women Covered with Iron and Vitamin A 50% Measles rubella 2nd doze covered 100% U1 Yrs children Immunized 95% of children U24 months immunized 1 Integrated Technical support supervision and mentorship to lower HF in the region CONDUCTED	More U5 De-wormed More Measles rubella 2nd doze covered More of pregnant women Covered with Iron and Vitamin A More Measles rubella 2nd doze covered More U1 Yrs children Immunized More of children U24 months immunized Less Integrated Technical support supervision and mentorship to lower HF in the region CONDUCTED ariances

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Quarter 3

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		1,000.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		220.000
	Total For Budget Output	**2,220.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,220.000
	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	50 Hepatitis screened for HB and treated	150 less Hepatitis screened for HB 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

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	95% Percentage of Enhanced Antenatal Care (ANC) Services Conducted 2 supervision and mentorship of health workers for delivery of quality maternal & child health services Increase by 3% demand and uptake of FP services conducted Support supervision and mentorship on the RNMCAH in the catchment area Conducted onsite mentorship of the Health workers on client-Oriented FP and SRH services in the region	0% variance Percentage of Enhanced Antenatal Care (ANC) Services Conducted 1 less supervision and mentorship of health workers for delivery of quality maternal & child health services 2% less demand and uptake of FP services

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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		
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		
3 CMEs conducted on neonatal care	3 CMEs conducted on neonatal care	0 less CMEs conducted on neonatal care
3Health education sessions conducted	3Health education sessions conducted	0 less Health education sessions conducted
	3 Number of Skilled Birth Attendance activities done	25 Skilled Birth Attendance mentored
64 staffs Trained to conducted integrated services	93 staffs Trained to conduct integrated services	29 more staffs Trained to conduct integrated services
	1 Community-Based Newborn Care (CBNC) activities done	2 more Community-Based Newborn Care (CBNC) activities done
	95% improved Accessed quality health care services	No variance
2 Internal support supervisions conducted	3 Monitoring and Evaluation (M&E) activities done	1 more Monitoring and Evaluation (M&E) activities done

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	14,750 Inpatients treated 7% maternal mortality rate 85% Bed occupancy rate 1,750 Major and minor operation conducted 1,567 Deliveries conducted 60 specialised clinics attended 39 deaths for < 5yrs. mortality rate per 1000 births	2,250 more Inpatients treated 5% more maternal mortality rate 10% less Bed occupancy rate 2,000 less Major and minor operation conducted 437 less Deliveries conducted 6 less< 5yrs. mortality rate per 1000 births
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.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,828.000
211107 Boards, Committees and Council Allowances	4,200.000
221002 Workshops, Meetings and Seminars	2,500.000
221005 Official Ceremonies and State Functions	2,000.000
221008 Information and Communication Technology Supplies.	17,000.000
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	200.000
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	5,685.000
223004 Guard and Security services	4,352.474
223005 Electricity	11,950.000
223006 Water	30,000.000
224001 Medical Supplies and Services	37,513.152
224010 Protective Gear	3,660.000
227001 Travel inland	8,040.779
227004 Fuel, Lubricants and Oils	16,000.000

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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**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000.000
Total For Budget Output	**200,429.405**
Wage Recurrent	0.000
Non Wage Recurrent	200,429.405
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

	95% Malnutrition patient treated 2 food demonstrations to care givers conducted to improve knowledge on proper diet and food preparations 3 abandoned patients supported /linked to their relatives 3 awareness campaigns on food diet conducted	No variances

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	95% patients treated in all clinics 367,003 patients treated and deaths averted 6356 patients treated in specialized clinics 1882 clients attended in ART Clinic 36 health education sessions conducted	No variances

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Quarter 3

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.		
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	1 Quarterly Human Resource Capacity Building activities done 85% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment 92% of the Population aged 15 - 49 years diagnosed with diabetes are on treatment	No variances
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.	38000 cases receiving Diagnostic and Treatment Services	76,000 variances due to increase in population and attendances
Carry out 3 integrated support supervisions within the region	3 integrated support supervisions within the region done	6 more integrated support supervisions conducted with support from the partners in HIV/AIDS (UHA)
1 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done	2 more public awareness campaigns conducted
30 children supplementary food provided	95% children supplementary food provided	no variances
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 80% Assistive Devices and Signage and Navigation provided in service areas	O variance
	21 clients assisted with Assistive devices /distributed	no variances

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	55,610 General outpatients attended to	2,481 more General outpatients attended to

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,428.812
212102 Medical expenses (Employees)		3,570.000
212103 Incapacity benefits (Employees)		1,500.000
221001 Advertising and Public Relations		2,000.000
221002 Workshops, Meetings and Seminars		2,500.000
221009 Welfare and Entertainment		3,330.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
223001 Property Management Expenses		500.000
223005 Electricity		2,500.000
223006 Water		12,000.000
224001 Medical Supplies and Services		59,136.000
228004 Maintenance-Other Fixed Assets		4,590.000
	Total For Budget Output	**105,054.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,054.812
	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% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	0 variance

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	95% Comprehensive Service Provision	0% variance for Comprehensive Service Provision
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	65% of sick children seen by VHT and treated withinh 24 hours for fever	20% less sick children seen by VHT and treated within 24 hours for fever
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% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 3%	0% variance of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 3%
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 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	0 variance for community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 0 variance for Advocacy meeting for identified health issues done 0 variance for monthly Disease surveillance reports submitted 0 variance for support supervision reports submitted

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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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,770.000
221002 Workshops, Meetings and Seminars	5,449.998
221011 Printing, Stationery, Photocopying and Binding	1,000.000
224006 Food Supplies	2,500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	4,500.000
Total For Budget Output	**27,219.998**
Wage Recurrent	0.000
Non Wage Recurrent	27,219.998
Arrears	0.000
AIA	0.000
Total For Department	**355,877.850**
Wage Recurrent	0.000
Non Wage Recurrent	355,877.850
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	Conduct internal and external Hospital Audits Q2 Audit reports prepared and submitted MPS reports submitted	No variances

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	750.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**3,750.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	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 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	Monthly staff salaries, pension and gratuity paid Annual recruitment plan prepared 1 medical Board meeting conducted Supervised the human resources for health Conducted Recruitment for Health workers	Recruitment wage not fully absorbed

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	4,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	4,934.000
227004 Fuel, Lubricants and Oils	5,750.000
Total For Budget Output	**20,684.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,684.000
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Information on service delivery available for decision making by ensuring Monthly HMIS Reports submitted 3 Data quality reviews conducted 1 performance review conducted 1 medicines and health supplies stock cards updated	0 variance Monthly HMIS Reports submitted 0 variance Data validations/ reviews conducted 0 variance hospital performance review conducted 0 varianceMedicines and health supplies stock cards updated 0 variance Assets inventory updated
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		
50% Births and deaths notified		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,530.000
221002 Workshops, Meetings and Seminars		2,250.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
222001 Information and Communication Technology Services.		3,000.000
227004 Fuel, Lubricants and Oils		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	**12,780.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,780.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

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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 (%)	100/131 GBV cases reported 353/470 of safe Male circumcision conducted 95% of population who know three methods of HIV prevention 83% ART retention rate at 12 months	variance of 36 GBV cases reported variance of 268 safe Male circumcision conducted variance of 1% population who know three methods of HIV prevention variance of 4% ART retention rate at 12 months

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		839.002
	Total For Budget Output	**839.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	839.002
	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		
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	Continuous health service delivery conducted water and electricity and hospital cleaning; 52 million UGX. NTR collected 104 million UGX. Utility bills paid Daily infection prevention conducted through Hospital cleaning conducted	Less NTR collected due to break down of CT - scan and X-Ray machines

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,824.365
224001 Medical Supplies and Services		74,895.000
	Total For Budget Output	**182,719.365**

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	182,719.365
	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	Climatic mitigation promoted hospital compound greening maintained waste managed Pot holes back filled 1 water tank installed to preserve water	No variances

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Q3 reports submitted Budgetary and MPS reports submitted 5 Years hospital strategic plan 2025/2026 - 2029/2030 developed Quality of care monitored Interna and external support supervision conducted Internal performance reviews conducted Hospital management Board meeting conducted	No variances
3 internal supervions 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		
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		
	Non-tax revenue generated (0.052UGX Billion) 3 Monthly data on services collection conducted for decision making Conducted a Consultative stakeholders, experts, or potential partners services coordination meetings	No variances
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	3,653,673.562
211107 Boards, Committees and Council Allowances	16,000.000
221002 Workshops, Meetings and Seminars	5,775.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	4,000.000

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		700.000
221016 Systems Recurrent costs		6,000.000
223001 Property Management Expenses		70,000.000
223004 Guard and Security services		5,091.000
223005 Electricity		4,000.000
223006 Water		90,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		15,000.000
273104 Pension		354,472.259
273105 Gratuity		200,876.850
	Total For Budget Output	**4,482,588.671**
	Wage Recurrent	3,653,673.562
	Non Wage Recurrent	828,915.109
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,703,361.038**
	Wage Recurrent	3,653,673.562
	Non Wage Recurrent	1,049,687.476
	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 3

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		
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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,059,238.888**
	Wage Recurrent	3,653,673.562
	Non Wage Recurrent	1,405,565.326
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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	126,229 Lab tests done 11, 594 X-ray scans done 7,587 ultra-scans done 1,049 CT- scans done 1 hour's average turn around time lab test 100% of Lab equipment calibrated 100% Internal and external quality control procedures conducted Mentorships and audits of health facility laboratories conducted in 7 general hospitals 84% 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	3180 Blood units collected
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	NA

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,000.000
221008 Information and Communication Technology Supplies.	5,500.000
221009 Welfare and Entertainment	5,920.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	2,080.000
223001 Property Management Expenses	10,000.000
223006 Water	5,000.000
224001 Medical Supplies and Services	16,953.635
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	13,000.000
Total For Budget Output	**70,453.635**
Wage Recurrent	0.000
Non Wage Recurrent	70,453.635
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

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%U5 De-wormed 50% Measles rubella 2nd doze covered 2,726 of pregnant women Covered with Iron and Vitamin A 50% Measles rubella 2nd doze covered 100% U1 Yrs children Immunized 95% of children U24 months immunized 1 Integrated Technical support supervision and mentorship to lower HF in the region 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)	750.000
221002 Workshops, Meetings and Seminars	3,000.000

VOTE: 410 Mbale Hospital

Quarter 3

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

Item		Spent
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		720.000
	Total For Budget Output	**6,470.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,470.000
	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

Number of Hepatitis cases screened and treated	150 Hepatitis screened for HB 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	95% Percentage of Enhanced Antenatal Care (ANC) Services Conducted 3 supervision and mentorship of health workers for delivery of quality maternal & child health services Increase by 4% demand and uptake of FP services conducted Support supervision and mentorship on the RNMCAH in the catchment area Conducted onsite mentorship of the Health workers on client-Oriented FP and SRH services in the region
Percentage of Policy and Advocacy	NA

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	9 CMEs conducted on neonatal care
Number of Facility-Based Services strengthened	9 Health education sessions conducted
Number of Skilled Birth Attendance activities done	25 Skilled Birth Attendance mentored
Number of Integration of Services done	279 staffs Trained to conduct integrated services
Number of Community-Based Newborn Care (CBNC) activities done	3 Community-Based Newborn Care (CBNC) activities done
Percentage of improved Access and Equity	95% Accessed quality health care services

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	9 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)	44,250 Inpatients treated 7% maternal mortality rate 85% Bed occupancy rate 5,250 Major and minor operation conducted 4,701 Deliveries conducted 180 specialised clinics attended 117 deaths for < 5yrs. 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	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)	40,828.000
211107 Boards, Committees and Council Allowances	13,400.000
221002 Workshops, Meetings and Seminars	8,000.000
221005 Official Ceremonies and State Functions	6,000.000
221008 Information and Communication Technology Supplies.	47,000.000
221009 Welfare and Entertainment	10,500.001
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	3,200.000
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	20,685.000
223004 Guard and Security services	20,352.474
223005 Electricity	51,950.000
223006 Water	80,000.000
224001 Medical Supplies and Services	90,959.940
224004 Beddings, Clothing, Footwear and related Services	30,000.000
224006 Food Supplies	10,000.000
224010 Protective Gear	19,605.864

VOTE: 410 Mbale Hospital

Quarter 3

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

Item		Spent
227001 Travel inland		25,081.558
227004 Fuel, Lubricants and Oils		51,000.000
228001 Maintenance-Buildings and Structures		19,386.400
228003 Maintenance-Machinery & Equipment Other than Transport		111,000.000
	Total For Budget Output	**686,949.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	686,949.237
	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

400 Malnutrition patient treated 400 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided	95% Malnutrition patient treated 4 food demonstrations to care givers conducted to improve knowledge on proper diet and food preparations 7 abandoned patients supported /linked to their relatives 6 awareness campaigns on food diet conducted

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	95% patients treated in all clinics

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3 Quarterly Human Resource Capacity Building activities done 85% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment 92% of the Population aged 15 - 49 years diagnosed with diabetes are on treatment
6000 cases receiving Diagnostic and Treatment Services	114,000 cases receiving Diagnostic and Treatment Services
95% Service Integration and Coordination	9 integrated support supervisions within the region done
4 Quarterly Public Awareness and Community Engagement activities done	3 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	95% 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	95% building are Accessible Physical by people with special needs, physical Spaces provided to clients 80% Assistive Devices and Signage and Navigation provided in service areas
95% Capacity Building activities done	71 clients assisted with Assistive devices /distributed
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	108,739 General outpatients attended to

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,928.812
212102 Medical expenses (Employees)		11,570.000
212103 Incapacity benefits (Employees)		3,000.000
221001 Advertising and Public Relations		5,500.000
221002 Workshops, Meetings and Seminars		5,000.000
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		6,830.000
221011 Printing, Stationery, Photocopying and Binding		23,900.000
222001 Information and Communication Technology Services.		250.000
223001 Property Management Expenses		1,000.000
223005 Electricity		5,000.000
223006 Water		36,000.000
224001 Medical Supplies and Services		351,576.000
228004 Maintenance-Other Fixed Assets		29,290.000
	Total For Budget Output	**504,344.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	504,344.812
	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 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

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
95% Comprehensive Service Provision	95% Comprehensive Service Provision
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	60% of sick children seen by VHT and treated withinh 24 hours for fever
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 2%
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	3 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 9 Advocacy meeting for identified health issues done 9 monthly Disease surveillance reports submitted 3 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)	7,955.000
221002 Workshops, Meetings and Seminars	16,399.996
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	1,200.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224001 Medical Supplies and Services	13,250.000
224006 Food Supplies	12,500.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	23,500.000
228002 Maintenance-Transport Equipment	13,500.000
Total For Budget Output	**103,304.996**
Wage Recurrent	0.000
Non Wage Recurrent	103,304.996
Arrears	0.000
AIA	0.000
Total For Department	**1,371,522.680**
Wage Recurrent	0.000
Non Wage Recurrent	1,371,522.680
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

4 Quarterly audit reports submitted salary pension and gratuity audited	3 internal audits and 1 external Hospital Audits Conducted 3 Quarterly reports submitted

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	1,500.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**9,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.

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	Monthly staff salaries, pension and gratuity paid Annual recruitment plan prepared 2 medical board meetings conducted inventory management officer and internal auditor recruited 2 Supervisions the human resources for health conducted 1 Internal auditor, 1 accountant, 1 inventory management officer, 1 Ambulance Driver and 1 Office attendance recruited

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,000.000
221012 Small Office Equipment		400.000
221016 Systems Recurrent costs		7,000.000
222001 Information and Communication Technology Services.		3,250.000
227001 Travel inland		14,115.066
227004 Fuel, Lubricants and Oils		18,500.000
	Total For Budget Output	**50,265.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,265.066
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	9 Monthly HMIS Reports submitted 8 monthly Data validations/ reviews conducted 2 hospital performance review conducted Medicines and health supplies stock cards updated 2 Assets inventory updated
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)		4,965.000
221002 Workshops, Meetings and Seminars		4,500.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
222001 Information and Communication Technology Services.		6,000.000
227004 Fuel, Lubricants and Oils		5,057.991
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
	Total For Budget Output	**31,522.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,522.991
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	136/262 GBV cases reported 621/940 of safe Male circumcision conducted 96% of population who know three methods of HIV prevention 87% ART retention rate at 12 months

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

Item		Spent
221002 Workshops, Meetings and Seminars		1,839.002
221009 Welfare and Entertainment		250.000
	Total For Budget Output	**2,089.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,089.002
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

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	NTR collected Utility bills paid Daily Hospital cleaning 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)		326,127.365
224001 Medical Supplies and Services		334,552.423
224006 Food Supplies		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		800.000
	Total For Budget Output	**662,479.788**

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	662,479.788
	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

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	5000 water harvest Tank installed 85% hospital compound greening maintained 9 months hospital waste managed / incinerated 10% Pot holes back filled 1 water tank installed to preserve water

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

VOTE: 410 Mbale Hospital

Quarter 3

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.	
Service delivery Supervised 4Board meeting done 4 performance reviews conducted 4 Reports submitted Hospital Budget and plans prepared Generators Vehicles buildings Equipment maintained	3 Quarterly reports submitted Budgetary and MPS reports for FY 2026/2027 submitted 5 Years hospital strategic plan 2025/2026 - 2029/2030 developed. Quality of Health care services monitored 6 Internal and external support supervisions conducted 3 Internal performance reviews conducted 3 Hospital management Board meeting conducted
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	NA
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	Non-tax revenue generated (0.751 UGX Billion) 9 Consultative stakeholders, experts, or potential partners services coordination meetings Conducted 100% people with injuries treated
NA	NA

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
NA	NA

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

Item		Spent
211101 General Staff Salaries		8,844,583.905
211107 Boards, Committees and Council Allowances		47,000.000
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		15,137.665
221007 Books, Periodicals & Newspapers		7,000.000
221008 Information and Communication Technology Supplies.		11,600.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		9,700.000
221016 Systems Recurrent costs		17,000.000
223001 Property Management Expenses		215,000.000
223004 Guard and Security services		35,155.000
223005 Electricity		224,000.000
223006 Water		270,000.000
224004 Beddings, Clothing, Footwear and related Services		27,000.000
227004 Fuel, Lubricants and Oils		146,000.000
228002 Maintenance-Transport Equipment		40,704.800
228003 Maintenance-Machinery & Equipment Other than Transport		136.050
273104 Pension		1,298,988.945
273105 Gratuity		336,100.246
	Total For Budget Output	**11,557,606.611**
	Wage Recurrent	8,844,583.905
	Non Wage Recurrent	2,713,022.706
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,316,463.458**
	Wage Recurrent	8,844,583.905
	Non Wage Recurrent	3,471,879.553

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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	NA

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	**13,763,473.938**
	Wage Recurrent	8,844,583.905
	Non Wage Recurrent	4,843,402.233
	GoU Development	75,487.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 4: 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	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
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	122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done
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	

VOTE: 410 Mbale Hospital

Quarter 3

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	95% of children under 1 year fully immunized 95% of under 5 children dewormed in last 6 months 92% Measles-Rubella 2nd dose Coverage 25% Malaria vaccine (4th dose) coverage
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 3

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	NA	Facility Maternal Mortality Risk451/ 100,000 deliveries 52 Institutional perinatal mortality rate per 1,000 births 85% of perinatal deaths reviewed
Percentage of Policy and Advocacy	2	
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	14	Conduct 4 supervision and mentorship of health workers for delivery of quality maternal & child health services Train and mentor staff at Community Hospitals to provide quality CEmONC services
Number of Facility-Based Services strengthened	14	
Number of Skilled Birth Attendance activities done	6	Train and mentor 24 staffs at Community Hospitals to provide quality CEmONC services
Number of Integration of Services done	2	Conduct Integrated Technical support supervision and mentorship to lower HF in malaria management in the region
Number of Community-Based Newborn Care (CBNC) activities done	2	Conduct community outreaches on SRH/FP services. Conduct community screening for TB in Hotspot Areas.
Percentage of improved Access and Equity	65%	85% of gender and equity mainstreaming interventions implemented 100% of HIV/AIDS mainstreaming interventions undertaken 100% of environment protection interventions undertaken 30% of advocacy, Social Mobilization and Behaviour Change campaigns for WASH - Nutrition held

VOTE: 410 Mbale Hospital

Quarter 3

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	4	Annual Joint Reviews organised Prepare annual report on status of implementation of the Mbale RRH Strategic plan. Conduct quarterly performance reviews
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 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
187 TB case notification rate/100,0000 10% of people (millions) requiring interventions against NTDs treated 40 health workers oriented on management of NTDs	12 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.	12 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	Hold nutrition coordination and partnerships meetings for WASH-Nutrition

VOTE: 410 Mbale Hospital

Quarter 3

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	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	Conduct Orientation and mentorship of health workers on NTD management
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	Performance appraisal Conducted
6000 cases receiving Diagnostic and Treatment Services	1500 1500 1500 cases receiving Diagnostic and Treatment Services	95% Client receive laboratory results 95% clients received x-ray scan results timely
95% Service Integration and Coordination	15 Service Integration and Coordination	95%health services digitalized
4 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done	1 Quarterly Public Awareness and Community Engagement activities done
400 Malnutrition patient treated 400 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 8 Awareness campaigns on balanced diet provided	100 Malnutrition patient treated 100 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 2 Awareness campaigns on balanced diet provided	Conduct the Community engagementes to Educate patients and communities about prevention, treatment adherence, and lifestyle modifications.
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	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
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
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	NA	Weekly Micronutrient supplementation for all age groups, children, expectant mothers, elderly (Calcium, Zinc, Vitamin D3, Magnesium, Vitamin B 12, conducted
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

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	24 % of malaria diagnosed and treated 24% antenatal attended, 12% contraceptive prevalence rate 20 % of NCDs Diagnosed, and treated 25% of TB positive linked to care and treated 25% of health HCIV and GH supervised 1 Support supervisions done	24 % of malaria diagnosed and treated 24% antenatal attended, 12% contraceptive prevalence rate 20 % of NCDs Diagnosed, and treated 25% of TB positive linked to care and treated 25% of health HCIV and GH supervised 1 Support supervisions done
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	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 4 support supervision reports submitted 25%of health education sessions Planned and conducted in the Health schools 65% of School health outreaches planned and conducted.
Department:002 Support Services		

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
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 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
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

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
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	
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	0.108 bn. shillings medical equipment procured, 25000 Out patients treated, 25%Staff allowances paid 105million shillings NTR collected, 95% utility bills paid, Medical and non-medical waste managed quarterly, Contractual obligations paid 100% ,2,587 patients treated in specialized clinics d clinics

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Water harvest tank installed Medical waste and general waste managed Hospital greening conducted
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

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
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	4 support supervisions conducted	4 support supervisions 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		
Retooling of Mbale hospital (medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	Retooling of Mbale hospital (medical equipment, ICT and Furniture) procured 4 health care services delivery monitoring conducted 4 Review performance of Mbale RRH 4 Reporting performance done Annual Budgeting and planning Done 1 Internal Audit done	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
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

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital management and support services		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
NA	NA	Payment of Staff Salaries for Mbale Regional Referral Hospital Staff
Develoment Projects		
Project:1964 Institutional Development of Mbale Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
16 tyres for vehicles 4file cabinets 5Patient Monitor 3Cells Fetal Dopplers 2MVA Sets 1generator 3Pediatric monitors 6 pulse oximeters 2 nebulizers 10 digital thermometers 2 weighing scales 2 air condition machines 15Drip stand 5CCTV Came and Furniture	Procuring 8 tyres for vehicles , 3 file cabinets, 5 Patient Monitors/ Cells, 3 Fetal Doppler’s , 2 MVA Sets, 1 generator, 2 Pediatric monitors,6 pulse oximeters, 2 nebulizers, 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves,	Procuring 8 tyres for vehicles , 3 file cabinets, 5 Patient Monitors/ Cells, 3 Fetal Doppler’s , 2 MVA Sets, 1 generator, 2 Pediatric monitors,6 pulse oximeters, 2 nebulizers, 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves,

VOTE: 410 Mbale Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142115	Sale of drugs-From Private Entities		1.290	0.801
		Total	**1.290**	**0.801**

VOTE: 410 Mbale Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project