

VOTE: 410 Mbale Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.351	9.351	2.576	1.533	27.5 %	16.4 %	59.5 %
	Non-Wage	8.283	8.283	1.187	0.518	14.3 %	6.3 %	43.6 %
Dev.	GoU	3.817	3.817	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.452	21.452	3.763	2.051	17.5 %	9.6 %	54.5 %
Total GoU+Ext Fin (MTEF)		21.452	21.452	3.763	2.051	17.5 %	9.6 %	54.5 %
Arrears		0.849	0.849	0.849	0.429	100.1 %	50.6 %	50.5 %
Total Budget		22.300	22.300	4.612	2.480	20.7 %	11.1 %	53.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.300	22.300	4.612	2.480	20.7 %	11.1 %	53.8 %
Total Vote Budget Excluding Arrears		21.452	21.452	3.763	2.051	17.5 %	9.6 %	54.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.300	22.300	4.612	2.480	20.7 %	11.1 %	53.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	22.300	4.612	2.480	20.7 %	11.1 %	53.8 %
Total for the Vote	22.300	22.300	4.612	2.480	20.7 %	11.1 %	53.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.129	Bn Shs	Department : 001 Hospital Services
Reason: The variation was due to the delay of signing IL from USAID for G2G funds		
<i>Items</i>		
0.020	UShs	223006 Water
Reason: This is due the delay to submit a demand note from NWSC		
0.014	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delay in procurement process		
0.023	UShs	228001 Maintenance-Buildings and Structures
Reason: Delay in certification of works done		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason: Un verified vouchers due to absence of the auditor in IFMS		
0.540	Bn Shs	Department : 002 Support Services
Reason: Immigration of Pension beneficiaries from IPPS to HCM		
<i>Items</i>		
0.020	UShs	223006 Water
Reason: Delay by service provider to issue demand note		
0.043	UShs	224001 Medical Supplies and Services
Reason: Delay in procurement process		
0.153	UShs	273104 Pension
Reason: un verified pension files		
0.260	UShs	273105 Gratuity
Reason: There a delay by MoPs to clear files of beneficiaries of Gratuity		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	110000	27638
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	0
No. of HIV test kits procured and distributed	Number	15234	3765
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2950	653
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	25%
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	30	0
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	16541	4316
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	40000	10000

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320022 Immunisation services			
PIAP Output 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	25%
% of Children Under One Year Fully Immunized	Percentage	100%	25%
% of functional EPI fridges	Percentage	100%	25%
% of health facilities providing immunization services by level	Percentage	98%	18%
Budget Output 320023 Inpatient services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	62000	16907
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	62000	16907
Budget Output 320033 Outpatient services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	751	215
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	4%	4%
% of key populations accessing HIV prevention interventions	Percentage	90%	90%
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	75	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	24%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000001 Audit and Risk management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Risk mitigation plan in place	Yes/No	Risk register mitigation plan put in place	Risk register completed
Audit workplan in place	Yes/No	4	1 Audit report prepared
Budget Output 000005 Human resource management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	95%	95%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	85%
Budget Output 320021 Hospital management and support services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	4	1
Project:1580 Retooling of Mbale Regional Referral Hospital			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	0
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1580 Retooling of Mbale Regional Referral Hospital			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	Equipment maintained	Equipment maintained

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Performance highlights for the Quarter

The Hospital collected more revenue from NTR from the estimate of 87.5Millions to 167 Millions

Variances and Challenges

The Hospital is overwhelmed by the number of inpatients which is due to poor management of referral system the Mt. Elgon Region. The available resources cannot adequately handle these patients. The drugs and sundries are inadequate and yet most of our patients cannot afford to procure from private drug shops. The water budget cannot handle the consumption and yet our patients use a lot of water.

Inadequate funding for capital development projects – Surgical complex, medical equipment, Renovation of dilapidated wards and staff quarters.

Salary shortfall in quarter one. Rampant increase in fuel and Gas

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.300	22.300	4.611	2.480	20.7 %	11.1 %	53.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	22.300	4.611	2.480	20.7 %	11.1 %	53.8 %
000001 Audit and Risk management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000003 Facilities Maintenance	3.817	3.817	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	0.123	0.123	0.031	0.015	25.2 %	12.2 %	48.4 %
000008 Records Management	0.073	0.073	0.018	0.012	24.7 %	16.4 %	66.7 %
320009 Diagnostic services	0.160	0.160	0.061	0.048	38.2 %	30.1 %	78.7 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.647	3.647	0.000	0.000	0.0 %	0.0 %	0.0 %
320021 Hospital management and support services	3.215	3.215	0.810	0.293	25.2 %	9.1 %	36.2 %
320022 Immunisation services	0.120	0.120	0.030	0.012	25.1 %	10.0 %	40.0 %
320023 Inpatient services	10.666	10.666	3.541	2.044	33.2 %	19.2 %	57.7 %
320033 Outpatient services	0.389	0.389	0.097	0.047	25.0 %	12.1 %	48.5 %
320034 Prevention and Rehabilitaion services	0.072	0.072	0.018	0.004	24.9 %	5.5 %	22.2 %
Total for the Vote	22.300	22.300	4.611	2.480	20.7 %	11.1 %	53.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.351	9.351	2.576	1.533	27.5 %	16.4 %	59.5 %
211104 Employee Gratuity	0.077	0.077	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.719	1.719	0.131	0.114	7.6 %	6.6 %	87.0 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.004	0.001	26.7 %	6.7 %	25.0 %
212103 Incapacity benefits (Employees)	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.117	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.237	0.237	0.019	0.016	8.0 %	6.8 %	84.2 %
221003 Staff Training	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.147	0.147	0.018	0.010	12.3 %	6.8 %	55.6 %
221009 Welfare and Entertainment	0.295	0.295	0.032	0.021	10.9 %	7.1 %	65.6 %
221010 Special Meals and Drinks	0.047	0.047	0.012	0.000	25.7 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.125	0.125	0.013	0.003	10.4 %	2.4 %	23.1 %
221012 Small Office Equipment	0.027	0.027	0.002	0.001	7.4 %	3.7 %	50.0 %
221016 Systems Recurrent costs	0.110	0.110	0.012	0.012	10.9 %	10.9 %	100.0 %
221020 Litigation and related expenses	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.277	0.277	0.003	0.000	1.1 %	0.0 %	0.0 %
223001 Property Management Expenses	0.136	0.136	0.019	0.017	14.0 %	12.5 %	89.5 %
223003 Rent-Produced Assets-to private entities	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.004	0.002	13.3 %	6.7 %	50.0 %
223005 Electricity	0.372	0.372	0.060	0.060	16.1 %	16.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.327	0.327	0.082	0.043	25.1 %	13.1 %	52.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.170	0.170	0.043	0.000	25.3 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.161	0.161	0.016	0.000	9.9 %	0.0 %	0.0 %
224011 Research Expenses	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.023	0.023	0.006	0.000	26.1 %	0.0 %	0.0 %
227001 Travel inland	0.576	0.576	0.010	0.010	1.7 %	1.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.243	0.243	0.053	0.041	21.8 %	16.9 %	77.4 %
228001 Maintenance-Buildings and Structures	0.114	0.114	0.029	0.000	25.4 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.121	0.121	0.028	0.000	23.2 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.155	0.155	0.004	0.000	2.6 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.001	0.000	18.1 %	0.0 %	0.0 %
242003 Other	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.263	1.263	0.316	0.163	25.0 %	12.9 %	51.6 %
273105 Gratuity	0.964	0.964	0.260	0.000	27.0 %	0.0 %	0.0 %
281401 Rent	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.217	0.217	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.849	0.849	0.849	0.429	100.1 %	50.6 %	50.5 %
Total for the Vote	22.300	22.300	4.614	2.481	20.7 %	11.1 %	53.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.300	22.300	4.612	2.481	20.68 %	11.13 %	53.79 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	22.300	4.612	2.481	20.68 %	11.13 %	53.8 %
<i>Departments</i>							
001 Hospital Services	15.052	15.052	3.747	2.156	24.9 %	14.3 %	57.5 %
002 Support Services	3.431	3.431	0.864	0.325	25.2 %	9.5 %	37.6 %
<i>Development Projects</i>							
1580 Retooling of Mbale Regional Referral Hospital	3.817	3.817	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.300	22.300	4.612	2.481	20.7 %	11.1 %	53.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
40000	37851 Lab tests done	No variation	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
40000	40776 tests done	This was due to availability of testing regents	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,050.000
223005 Electricity			13,750.000
223006 Water			75.000
227001 Travel inland			3,820.000
227004 Fuel, Lubricants and Oils			3,750.000
228002 Maintenance-Transport Equipment			433.000
Total For Budget Output			47,878.000
Wage Recurrent			0.000
Non Wage Recurrent			47,878.000
Arrears			0.000
AIA			0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Clients tested, and positive clients enrolled into care	4243 patients tested, 99 patients tested positive and enrolled into care.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
3678		NA	NA
PIAP Output: 1202010602 Target population fully immunized			
3678		7506 All children immunized	Non functionality of the lower health facilities within the catchment area
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,765.000
223005 Electricity			3,000.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			12,265.000
Wage Recurrent			0.000
Non Wage Recurrent			12,265.000
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
15000		16,907 patients admitted	Poor referral system in the region
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
15000		16907 patients admitted, 41818 patient days, Referrals IN 6254 patients, OUT from the facility 70 patients, self referrals 10824 patients, Ran away959 patients	Increased admissions in pediatrics

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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			US\$ Thousand
Item	Spent		
211101 General Staff Salaries			1,533,153.916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,266.106
212102 Medical expenses (Employees)			200.000
221008 Information and Communication Technology Supplies.			3,370.000
221016 Systems Recurrent costs			2,000.000
223001 Property Management Expenses			17,125.600
223003 Rent-Produced Assets-to private entities			1,800.000
223006 Water			42,434.169
352881 Pension and Gratuity Arrears Budgeting			429,341.859
Total For Budget Output			2,043,691.650
Wage Recurrent			1,533,153.916
Non Wage Recurrent			81,195.875
Arrears			429,341.859
AIA			0.000
Budget Output:320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
GOPD22000, Special Clinics 5000		24878 patient seen in general OPD , 6781 patients seen in Special clinic	No variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
GOPD22000, Special Clinics 5000		24873 patients seen in general OPD and 3458 patients seen in Special clinics	This due to self referrals from lower health facilities
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,209.553
221008 Information and Communication Technology Supplies.			3,370.000
223004 Guard and Security services			1,935.000
223005 Electricity			4,756.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)			243.000
227001 Travel inland			6,145.000
227004 Fuel, Lubricants and Oils			20,773.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	47,432.553
	Wage Recurrent	0.000
	Non Wage Recurrent	47,432.553
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
quarterly mobilization don	Radio talks, church and political leaders mobilized and got involved health talks	No variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
quarterly mobilization don	Mobilization done on radio , by church leader,	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		4,000.000
227004 Fuel, Lubricants and Oils		430.000
	Total For Budget Output	4,430.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,430.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,155,697.203
	Wage Recurrent	1,533,153.916
	Non Wage Recurrent	193,201.428
	Arrears	429,341.859
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Audit reports prepared and submitted	Q1 Audit report prepared	No variation
PIAP Output: 1203010517 Service delivery monitored		
Audit reports prepared and submitted	Audit reported prepared and submitted	No variation

VOTE: 410 Mbale Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Salaries, pension paid	Vacant posts declared, vacant posts submitted , salary payrolls prepared	Immigration of payroll management from IPPS to HCM	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Salaries, pension paid	Vacant posts declared and submitted	There was a challenge to immigrate from IPPS to HCM	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,442.000	
221002 Workshops, Meetings and Seminars		7,500.000	
227004 Fuel, Lubricants and Oils		155.000	
Total For Budget Output		15,097.000	
Wage Recurrent		0.000	
Non Wage Recurrent		15,097.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Staff trained on electronic medical records	No training was done	Delay in preparation of the training concept note	

VOTE: 410 Mbale Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,857.400	
221002 Workshops, Meetings and Seminars		4,250.000	
221016 Systems Recurrent costs		3,000.000	
Total For Budget Output		12,107.400	
Wage Recurrent		0.000	
Non Wage Recurrent		12,107.400	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Qrterly Board meetings done, GOU projected monitored , Salaries, pension, cleaning and sanitation paid, Utilities paid.	Hospital Board meetings held, GOU projects monitored, Finance committee meetings held, salaries and pension paid, General staff meeting held & Senior staff meetings held	Immigration of payroll from IPPS to HCM - Non verified pensioners -	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
NA	Hospital Projects monitored. Board meetings held, sanitation & cleaning services done.	Escalating prices of sanitation and cleaning materials affected service delivery	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,058.435	
212102 Medical expenses (Employees)		500.000	
221002 Workshops, Meetings and Seminars		4,373.000	
221008 Information and Communication Technology Supplies.		3,370.000	
221009 Welfare and Entertainment		21,000.000	
221011 Printing, Stationery, Photocopying and Binding		925.000	
221012 Small Office Equipment		750.000	
221016 Systems Recurrent costs		3,487.500	
223005 Electricity		38,000.000	
227004 Fuel, Lubricants and Oils		8,658.000	

VOTE: 410 Mbale Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
273104 Pension			162,612.021
281401 Rent			3,000.000
	Total For Budget Output		292,733.956
	Wage Recurrent		0.000
	Non Wage Recurrent		292,733.956
	Arrears		0.000
	AIA		0.000
	Total For Department		324,938.356
	Wage Recurrent		0.000
	Non Wage Recurrent		324,938.356
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1580 Retooling of Mbale Regional Referral Hospital			
Budget Output:000003 Facilities Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Advert made, and sale of bids	Procurement cycle in progress	There was no release of capital development in quarter 1	
NA	Activities - Completion of the installation of straining wire and placing of polynum sheets - completion and installation of roof trusses and Z- purlins on ward block after expansion - completion of the fixing of Iron sheets on ward block - completion of the removal of formwork for beams, gutter, and parapet wall - installation of drop pipes for rain water -Ramp balustrading	- construction of plinth wall using solid blocks for walkway - Rendering to plinth wall	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent

VOTE: 410 Mbale Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1580 Retooling of Mbale Regional Referral Hospital		
	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	2,480,635.559
	Wage Recurrent	1,533,153.916
	Non Wage Recurrent	518,139.784
	GoU Development	0.000
	External Financing	0.000
	Arrears	429,341.859
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done		37851 Lab tests done
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done		40776 tests done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,050.000	
223005 Electricity	13,750.000	
223006 Water	75.000	
227001 Travel inland	3,820.000	
227004 Fuel, Lubricants and Oils	3,750.000	
228002 Maintenance-Transport Equipment	433.000	
Total For Budget Output		47,878.000
Wage Recurrent		0.000
Non Wage Recurrent		47,878.000
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Most at risk population tested. Provision of psychosocial services provided. positive clients linked to care and treatment		4243 patients tested, 99 patients tested positive and enrolled into care
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
14712 immunized . Mothers within child bearing age vaccinated		NA	
PIAP Output: 1202010602 Target population fully immunized			
14712 immunized . Mothers within child bearing age vaccinated		7506 All children immunized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,765.000
223005 Electricity			3,000.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			12,265.000
Wage Recurrent			0.000
Non Wage Recurrent			12,265.000
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR		16,907 patients admitted	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR		16907 patients admitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,533,153.916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,266.106

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212102 Medical expenses (Employees)			200.000
221008 Information and Communication Technology Supplies.			3,370.000
221016 Systems Recurrent costs			2,000.000
223001 Property Management Expenses			17,125.600
223003 Rent-Produced Assets-to private entities			1,800.000
223006 Water			42,434.169
352881 Pension and Gratuity Arrears Budgeting			429,341.859
	Total For Budget Output		2,043,691.650
	Wage Recurrent		1,533,153.916
	Non Wage Recurrent		81,195.875
	Arrears		429,341.859
	AIA		0.000
Budget Output:320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
88,000 patients to be seen in general OPD, and 28,000 patients special clinics		24878 patient seen in general OPD , 6781 patients seen in Special clinic	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
88,000 patients to be seen in general OPD, and 28,000 patients special clinics		24873 patients seen in general OPD and 3458 patients seen in Special clinics	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,209.553
221008 Information and Communication Technology Supplies.			3,370.000
223004 Guard and Security services			1,935.000
223005 Electricity			4,756.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)			243.000
227001 Travel inland			6,145.000
227004 Fuel, Lubricants and Oils			20,773.750
	Total For Budget Output		47,432.553

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	47,432.553
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Mobilization done by Radio talks, Church leaders, political leaders involved.	Radio talks, church and political leaders mobilized and got involved health talks
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Mobilization done by Radio talks, Church leaders, political leaders involved.	Mobilization done on radio , by church leader,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221016 Systems Recurrent costs	4,000.000
227004 Fuel, Lubricants and Oils	430.000
Total For Budget Output	4,430.000
Wage Recurrent	0.000
Non Wage Recurrent	4,430.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,155,697.203
Wage Recurrent	1,533,153.916
Non Wage Recurrent	193,201.428
Arrears	429,341.859
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

Payrolls and supplies verified. Quarterly Audit reports prepared	Q1 Audit report prepared
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VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010517 Service delivery monitored			
Payrolls and supplies verified. Quarterly Audit reports prepared		Audit reported prepared and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
Total For Budget Output			5,000.000
Wage Recurrent			0.000
Non Wage Recurrent			5,000.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Vacant posts declared, vacant posts submitted , salary payrolls prepared		Vacant posts declared, vacant posts submitted , salary payrolls prepared	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Vacant posts declared, vacant posts submitted , salary payrolls prepared		Vacant posts declared and 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)			7,442.000
221002 Workshops, Meetings and Seminars			7,500.000
227004 Fuel, Lubricants and Oils			155.000
Total For Budget Output			15,097.000
Wage Recurrent			0.000
Non Wage Recurrent			15,097.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Staff trained in electronic medical records management. Internet coverage widened in service points		No training was done	

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,857.400	
221002 Workshops, Meetings and Seminars		4,250.000	
221016 Systems Recurrent costs		3,000.000	
Total For Budget Output		12,107.400	
Wage Recurrent		0.000	
Non Wage Recurrent		12,107.400	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings		Hospital Board meetings held, GOU projects monitored, Finance committee meetings held, salaries and pension paid, General staff meeting held & Senior staff meetings held	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings		Hospital Projects monitored. Board meetings held, sanitation & cleaning services done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,058.435	
212102 Medical expenses (Employees)		500.000	
221002 Workshops, Meetings and Seminars		4,373.000	
221008 Information and Communication Technology Supplies.		3,370.000	
221009 Welfare and Entertainment		21,000.000	
221011 Printing, Stationery, Photocopying and Binding		925.000	
221012 Small Office Equipment		750.000	
221016 Systems Recurrent costs		3,487.500	
223005 Electricity		38,000.000	
227004 Fuel, Lubricants and Oils		8,658.000	
273104 Pension		162,612.021	
281401 Rent		3,000.000	

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	292,733.956
	Wage Recurrent	0.000
	Non Wage Recurrent	292,733.956
	Arrears	0.000
	AIA	0.000
	Total For Department	324,938.356
	Wage Recurrent	0.000
	Non Wage Recurrent	324,938.356
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output:000003 Facilities Maintenance

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

Medical and non medical equipment procured	Procurement cycle in progress
Surgical complex constructed	Activities - Completion of the installation of straining wire and placing of polynum sheets - completion and installation of roof trusses and Z- purlins on ward block after expansion - completion of the fixing of Iron sheets on ward block - completion of the removal of formwork for beams, gutter, and parapet wall - installation of drop pipes for rain water -Ramp balustrading
Office furniture and equipment procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000

VOTE: 410 Mbale Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	GRAND TOTAL		2,480,635.559
	Wage Recurrent		1,533,153.916
	Non Wage Recurrent		518,139.784
	GoU Development		0.000
	External Financing		0.000
	Arrears		429,341.859
	<i>AIA</i>		0.000

VOTE: 410 Mbale Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done	40000	40000 Lab tests to be done
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done	40000	40000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Most at risk population tested. Provision of psychosocial services provided. positive clients linked to care and treatment	Clients tested and Postive clients enrolled into care	Clients tested and Postive clients enrolled into care
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
14712 immunized . Mothers within child bearing age vaccinated	3678	3678 immunization to be done
PIAP Output: 1202010602 Target population fully immunized		
14712 immunized . Mothers within child bearing age vaccinated	3678	3678
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	15000	15000 patients to be admitted
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	15000	15000

VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
88,000 patients to be seen in general OPD, and 28,000 patients special clinics	GPD22000, Special clinics 5000	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
88,000 patients to be seen in general OPD, and 28,000 patients special clinics	GPD22000, Special clinics 5000	GPD22000 to be attended Special clinics 5000 to be attended to
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Mobilization done by Radio talks, Church leaders, political leaders involved.	Qterly Mobilization done	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Mobilization done by Radio talks, Church leaders, political leaders involved.	Qterly Mobilization done	quarterly Mobilization about health talks to be done
Department:002 Support Services		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Payrolls and supplies verified. Quarterly Audit reports prepared	Audit reports prepared and submitted	Quarterly Audits reports prepared and discussed with Hospital Board
PIAP Output: 1203010517 Service delivery monitored		
Payrolls and supplies verified. Quarterly Audit reports prepared	Audit reports prepared and submitted	Audit reports prepared and submitted
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Vacant posts declared, vacant posts submitted , salary payrolls prepared	Staff salaries and pension paid	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Vacant posts declared, vacant posts submitted , salary payrolls prepared	Staff salaries and pension paid	Staff salaries and pension paid . Migrate staff from IPPS to HCM
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Staff trained in electronic medical records management. Internet coverage widened in service points	Patients files appraised, quartely HMIS reports prepared and submitted	Patients files appraised, quartely HMIS reports prepared and submitted

VOTE: 410 Mbale Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010201 Service delivery monitored		
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	Qterly Hospital Board meeting conducted, GOU Projects monitored .	Qterly Hospital Board meeting conducted, GOU Projects monitored .
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	NA	Quarterly Board meetings held
Develoment Projects		
Project:1580 Retooling of Mbale Regional Referral Hospital		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Medical and non medical equipment procured	Bids evaluated and award of contract. Supplies of medical equipment done	Contract award, equipment delivered , verified by auditor.
Surgical complex constructed	NA	Finishes completed
Office furniture and equipment procured	NA	Office furniture delivered

VOTE: 410 Mbale Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
114419	Other taxes on specific services	0.350	0.167
Total		0.350	0.167

VOTE: 410 Mbale Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve on affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people
Issue of Concern:	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
Planned Interventions:	Provision of free maternal child health services Provision of delivery beds to disabled mothers Free services for gender-based violence victims Provide adolescence health care services Health education on breast feeding and breastfeeding corner
Budget Allocation (Billion):	0.200
Performance Indicators:	Couple participated in both ANC and Family planning Structures designed to cater for easy access to service points by all clients
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	0.05
Reasons for Variations	

ii) HIV/AIDS

Objective:	To achieve the UNAIDS targets in the catchment area
Issue of Concern:	High HIV prevalence rate of 6.6% in Bugisu Region.
Planned Interventions:	Test and treat Safe male circumcision Retain clients under care 4. Suppression of viral load to undetectable level 5. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.
Budget Allocation (Billion):	4.920
Performance Indicators:	Number of clients tested and positive clients enrolled into care
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	

VOTE: 410 Mbale Hospital

Quarter 1

iii) Environment

Objective:	To improve on Clean, safe healing working environment
Issue of Concern:	1-Proper waste management 2- Proper cleaning of units and compound 3- Prevention of facility-based infection 4- To support and strengthen the Infection Prevention and Control Committee
Planned Interventions:	1-Proper waste management 2-Proper cleaning of units and compound 3-Prevention of facility-based infection 4-To support and strengthen the Infection Prevention and Control Committee
Budget Allocation (Billion):	0.300
Performance Indicators:	1-Waste segregation managed 2-Hospital Units and compound properly cleaned 3- Functional Hospital infection and prevention committee put in place
Actual Expenditure By End Q1	0.075
Performance as of End of Q1	0.75
Reasons for Variations	

iv) Covid

Objective:	To reduce the infection rate in the catchment area
Issue of Concern:	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality
Planned Interventions:	1. Strict observation of standard operating procedures as guided by Ministry of Health from time to time in the facility. 2. Ensure availability of personal protective equipment and infection control and prevention supplies.
Budget Allocation (Billion):	1.200

VOTE: 410 Mbale Hospital

Quarter 1

Performance Indicators:	1 - Number of clients tested 2- Numbers of clients’ uptake vaccinated
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	No funds released in q1 for Covid activities