

VOTE: 410 Mbale Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.351	10.306	10.308	110.0 %	110.0 %	100.0 %
	Non-Wage	8.283	9.456	7.613	102.0 %	91.9 %	89.8 %
Dev.	GoU	3.817	3.817	3.780	100.0 %	99.0 %	99.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.452	23.579	21.701	105.4 %	101.2 %	96.0 %
Total GoU+Ext Fin (MTEF)		21.452	23.579	21.701	105.4 %	101.2 %	96.0 %
Arrears		0.849	0.849	0.752	100.0 %	90.0 %	88.6 %
Total Budget		22.300	24.428	22.453	105.2 %	100.7 %	95.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.300	24.428	22.453	105.2 %	100.7 %	95.8 %
Total Vote Budget Excluding Arrears		21.452	23.579	21.701	105.4 %	101.2 %	96.0 %

VOTE: 410 Mbale Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8%
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8%
Total for the Vote	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8 %

VOTE: 410 Mbale Hospital

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.171	Bn Shs	Department : 001 Hospital Services
Reason: Funds were encumbered waiting for supplies/delivery of bedding and protective wear		

Items

0.035	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Funds encumbered waiting delivery /supplies		

0.002	UShs	228004 Maintenance-Other Fixed Assets
Reason: There was delay to raise the invoice		

0.692	Bn Shs	Department : 002 Support Services
Reason: Failed to have all pensioners on the payroll due to immigration of payrolls from IPPS to HCM .		

For gratuity- Beneficiaries took long to appear on HCM. The HCM system could not allow to pay more than one invoice at a time

Items

0.368	UShs	273105 Gratuity
Reason: Failed to have all pensioners on the payroll due to immigration of payroll from IPPS to HCM		

0.003	UShs	281401 Rent
Reason: There was a to submit a requisition /Demand note		

0.002	UShs	221005 Official Ceremonies and State Functions
Reason: No official ceremonies was organized within the fourth quarter		

0.001	UShs	221010 Special Meals and Drinks
Reason: There was delay to submit demand note		

0.001	UShs	212102 Medical expenses (Employees)
Reason: No invoices were raised		

0.037	Bn Shs	Project : 1580 Retooling of Mbale Regional Referral Hospital
Reason: Delayed procurement processes		

There was variation on wage because we received a wage supplementary and yet there were delays in recruitment.

Items

0.036	UShs	312231 Office Equipment - Acquisition
Reason:		

VOTE: 410 Mbale Hospital

Quarter 4

VOTE: 410 Mbale Hospital

Quarter 4

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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	110000	110000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	317
No. of HIV test kits procured and distributed	Number	15234	15244
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	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2950	2897
% 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.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	30	30

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	16541	16542
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	40000	40599
Budget Output: 320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	62000	59366
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	62000	59366

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	751	762
% 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.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	75	82
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	97%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Risk mitigation plan in place	Yes/No	Risk register mitigation plan put in place	Risk register mitigation plan put in place
Audit workplan in place	Yes/No	4	yes

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	95%	100%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	90%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	4	4
Project:1580 Retooling of Mbale Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	298

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1580 Retooling of Mbale Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	84%
Medical equipment inventory maintained and updated	Text	Equipment maintained	Equipment maintained

VOTE: 410 Mbale Hospital

Quarter 4

Performance highlights for the Quarter

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

Variances and Challenges

The Hospital is overwhelmed by the number of inpatients which is due to poor management of referral system in 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. The Immigration of payroll management from IPPS to HCM affected payroll management.

Delay between MOF and BOU to clear payments on IFMS

- Failed to have every pensioner on the HCM payroll

- Beneficiaries of Gratuity took long to appear on HCM paying system. The system could not allow to pay more than once

VOTE: 410 Mbale Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8 %
000001 Audit and Risk management	0.020	0.020	0.020	0.020	100.0 %	98.2 %	98.2 %
000003 Facilities and Equipment Management	3.817	3.817	3.817	3.780	100.0 %	99.0 %	99.0 %
000005 Human resource management	0.123	0.123	0.123	0.120	100.0 %	97.5 %	97.5 %
000008 Records Management	0.073	0.073	0.073	0.068	100.0 %	93.4 %	93.4 %
320009 Diagnostic services	0.160	0.160	0.160	0.159	100.0 %	99.9 %	99.9 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.647	3.647	3.570	3.424	97.9 %	93.9 %	95.9 %
320021 Hospital management and support services	3.215	4.388	3.485	2.801	108.4 %	87.1 %	80.4 %
320022 Immunisation services	0.120	0.120	0.120	0.110	100.0 %	92.3 %	92.3 %
320023 Inpatient services	10.666	11.620	11.620	11.523	109.0 %	108.0 %	99.2 %
320033 Outpatient services	0.389	0.389	0.389	0.376	100.0 %	96.8 %	96.8 %
320034 Prevention and Rehabilitaion services	0.072	0.072	0.072	0.071	100.0 %	98.3 %	98.3 %
Total for the Vote	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8 %

VOTE: 410 Mbale Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.351	10.306	10.306	10.308	110.2 %	110.2 %	100.0 %
211104 Employee Gratuity	0.077	0.077	0.077	0.074	100.0 %	95.7 %	95.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.719	1.719	1.719	1.696	100.0 %	98.6 %	98.6 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.080	0.080	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.100	0.100	0.100	0.100	100.0 %	99.7 %	99.7 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.014	100.0 %	92.3 %	92.3 %
212103 Incapacity benefits (Employees)	0.021	0.021	0.021	0.021	100.0 %	97.9 %	97.9 %
212201 Social Security Contributions	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.027	0.027	0.027	0.026	100.0 %	98.3 %	98.3 %
221002 Workshops, Meetings and Seminars	0.237	0.237	0.237	0.205	100.0 %	86.6 %	86.6 %
221003 Staff Training	0.012	0.012	0.012	0.012	100.0 %	98.8 %	98.8 %
221004 Recruitment Expenses	0.032	0.032	0.032	0.031	100.0 %	97.1 %	97.1 %
221005 Official Ceremonies and State Functions	0.006	0.006	0.006	0.005	100.0 %	75.0 %	75.0 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.147	0.147	0.147	0.146	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.295	0.295	0.295	0.290	100.0 %	98.3 %	98.3 %
221010 Special Meals and Drinks	0.047	0.047	0.047	0.045	100.0 %	97.6 %	97.6 %
221011 Printing, Stationery, Photocopying and Binding	0.125	0.125	0.125	0.125	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.027	0.027	0.027	0.027	100.0 %	99.3 %	99.3 %
221016 Systems Recurrent costs	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.060	0.060	0.060	0.059	100.0 %	97.9 %	97.9 %
222001 Information and Communication Technology Services.	0.277	0.277	0.277	0.255	100.0 %	92.1 %	92.1 %
223001 Property Management Expenses	0.136	0.136	0.136	0.116	100.0 %	85.3 %	85.3 %
223003 Rent-Produced Assets-to private entities	0.008	0.008	0.008	0.007	100.0 %	89.4 %	89.4 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
223005 Electricity	0.372	0.372	0.372	0.370	100.0 %	99.4 %	99.4 %
223006 Water	0.327	0.327	0.327	0.327	100.0 %	100.0 %	100.0 %

VOTE: 410 Mbale Hospital

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.016	0.016	0.016	100.0 %	99.5 %	99.5 %
224001 Medical Supplies and Services	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.161	0.161	0.161	0.126	100.0 %	78.3 %	78.3 %
224011 Research Expenses	0.020	0.020	0.020	0.017	100.0 %	87.0 %	87.0 %
225204 Monitoring and Supervision of capital work	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.576	0.576	0.499	0.494	86.6 %	85.7 %	99.0 %
227004 Fuel, Lubricants and Oils	0.243	0.243	0.243	0.243	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.114	0.114	0.114	0.100	100.0 %	87.9 %	87.9 %
228002 Maintenance-Transport Equipment	0.121	0.121	0.121	0.119	100.0 %	98.8 %	98.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.155	0.155	0.155	0.141	100.0 %	91.2 %	91.2 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.006	0.004	100.0 %	70.4 %	70.4 %
242003 Other	0.021	0.021	0.021	0.019	100.0 %	90.8 %	90.8 %
273104 Pension	1.263	1.611	1.534	1.234	121.4 %	97.7 %	80.4 %
273105 Gratuity	0.964	1.790	0.964	0.597	100.0 %	61.9 %	61.9 %
281401 Rent	0.012	0.012	0.012	0.009	100.0 %	74.0 %	74.0 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	3.500	3.500	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.064	100.0 %	64.0 %	64.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.217	0.217	0.217	0.217	100.0 %	99.8 %	99.8 %
352881 Pension and Gratuity Arrears Budgeting	0.849	0.849	0.849	0.752	100.0 %	88.6 %	88.6 %
Total for the Vote	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8 %

VOTE: 410 Mbale Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.300	24.428	23.448	22.453	105.15 %	100.69 %	95.76 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	23.448	22.453	105.15 %	100.69 %	95.8 %
<i>Departments</i>							
001 Hospital Services	15.052	16.007	15.930	15.664	105.8 %	104.1 %	98.3 %
002 Support Services	3.431	4.604	3.701	3.009	107.9 %	87.7 %	81.3 %
<i>Development Projects</i>							
1580 Retooling of Mbale Regional Referral Hospital	3.817	3.817	3.817	3.780	100.0 %	99.0 %	99.0 %
Total for the Vote	22.300	24.428	23.448	22.453	105.1 %	100.7 %	95.8 %

VOTE: 410 Mbale Hospital

Quarter 4

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

VOTE: 410 Mbale Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
46429 lab tests done	46429 Lab tests done	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
46429 lab tests done	55211	Reduction in stock out of regents
46429 lab tests done	40289 tests done, 2318 ultrasound scan done, and 2536 X-Ray films produced	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	4,887.000	
221009 Welfare and Entertainment	250.000	
221010 Special Meals and Drinks	2,523.931	
223005 Electricity	13,707.750	
223006 Water	2,000.000	
227001 Travel inland	3,861.750	
227004 Fuel, Lubricants and Oils	3,750.000	
228002 Maintenance-Transport Equipment	4,117.000	
Total For Budget Output	35,097.431	
Wage Recurrent	0.000	
Non Wage Recurrent	35,097.431	

VOTE: 410 Mbale Hospital

Quarter 4

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

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

Clients tested and positive clients enrolled into care	Most at risk population tested , and positive clients enrolled into ART care clinic.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211104 Employee Gratuity	73,826.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	916,243.049
211107 Boards, Committees and Council Allowances	60,538.000
212101 Social Security Contributions	92,173.179
212103 Incapacity benefits (Employees)	20,000.000
212201 Social Security Contributions	117,391.510
221001 Advertising and Public Relations	22,000.000
221002 Workshops, Meetings and Seminars	91,262.187
221003 Staff Training	11,858.962
221004 Recruitment Expenses	28,905.963
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	74,226.400
221009 Welfare and Entertainment	111,281.359
221011 Printing, Stationery, Photocopying and Binding	48,943.000
221012 Small Office Equipment	20,000.000
221016 Systems Recurrent costs	60,000.000
221020 Litigation and related expenses	51,719.506
222001 Information and Communication Technology Services.	221,816.489
223001 Property Management Expenses	35,259.800
223004 Guard and Security services	15,000.000
223005 Electricity	133,901.903
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,520.000
224004 Beddings, Clothing, Footwear and related Services	58,879.079

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227001 Travel inland			313,773.251
227004 Fuel, Lubricants and Oils			7,998.514
228002 Maintenance-Transport Equipment			4,476.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			110,438.000
242003 Other			13,156.048
	Total For Budget Output		2,736,588.683
	Wage Recurrent		0.000
	Non Wage Recurrent		2,736,588.683
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
4251 children immunized	4178	None proper functionality of lower Health facilities in the catchment area	
4251 children immunized	3712	Increased outreach supervision to lower health facilities in the catchment area	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding			8,288.000
223005 Electricity			3,000.000
223006 Water			2,500.000
224004 Beddings, Clothing, Footwear and related Services			3,000.000
227004 Fuel, Lubricants and Oils			7,500.000
228001 Maintenance-Buildings and Structures			5,020.000
228002 Maintenance-Transport Equipment			2,500.000
228004 Maintenance-Other Fixed Assets			1,764.100
	Total For Budget Output		33,572.100

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	33,572.100
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services

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

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

15432 patients admitted, ALOS 3 days Referrals 3185, BOR 85%	13464 patients admitted, ALOS 3 days,	This was due to inadequate supply of essential medicines
15432 patients admitted, ALOS 3 days Referrals 3185, BOR 85%	13467 admissions, Referral in 2228 patients, referral out 55	Inadequate supply of essential medicines
15432 patients admitted, ALOS 3 days Referrals 3185, BOR 85%	NA	Inadequate supply of essential medicines
15432 patients admitted, ALOS 3 days Referrals 3185, BOR 85%	NA	Inadequate supply of essential medicines

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,593,684.720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,195.476
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	404.175
221008 Information and Communication Technology Supplies.	4,971.250
221009 Welfare and Entertainment	3,916.648
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	2,391.500
221012 Small Office Equipment	792.500
221016 Systems Recurrent costs	2,000.000
223001 Property Management Expenses	21,507.856
223003 Rent-Produced Assets-to private entities	2,000.000
223006 Water	45,250.000
224004 Beddings, Clothing, Footwear and related Services	11,684.494

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
228001 Maintenance-Buildings and Structures			7,500.000
228002 Maintenance-Transport Equipment			6,661.187
	Total For Budget Output		2,719,209.806
	Wage Recurrent		2,593,684.720
	Non Wage Recurrent		125,525.086
	Arrears		0.000
	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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
22668 pts seen in GOPD, 2161 pts seen in Special clinic	22668 patients seen in GOPD, 2161 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.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
22668 pts seen in GOP, 2161 pts seen in Special clinic	22668 patients seen	This was due to self referrals of some patients in the catchment area	
22668 pts seen in GOP, 2161 pts seen in Special clinic	22668 patients seen	self referral	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,576.120
212102 Medical expenses (Employees)			2,452.920
221007 Books, Periodicals & Newspapers			645.782
221008 Information and Communication Technology Supplies.			7,194.724
221010 Special Meals and Drinks			2,545.005
221011 Printing, Stationery, Photocopying and Binding			5,847.000
222001 Information and Communication Technology Services.			2,443.740
223004 Guard and Security services			3,750.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		3,680.000
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		169.733
224004 Beddings, Clothing, Footwear and related Services		2,100.000
227001 Travel inland		6,175.250
227004 Fuel, Lubricants and Oils		20,773.750
228001 Maintenance-Buildings and Structures		9,590.000
228002 Maintenance-Transport Equipment		7,526.933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,285.000
Total For Budget Output		104,255.957
Wage Recurrent		0.000
Non Wage Recurrent		104,255.957
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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Mobilization done by church leader, radio talks, and political leaders involved	Community Mobilization done in the catchment area	No variation
Mobilization done by church leader, radio talks, and political leaders involved	Mobilization done by Radio talks, Church leaders, political leaders involved	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221010 Special Meals and Drinks		3,994.336
221016 Systems Recurrent costs		4,000.000
222001 Information and Communication Technology Services.		1,184.822
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,592.052
Total For Budget Output		19,771.210

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,771.210
	Arrears	0.000
	AIA	0.000
	Total For Department	5,648,495.187
	Wage Recurrent	2,593,684.720
	Non Wage Recurrent	3,054,810.467
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
3 payrolls verified, 1 Quarterly Audit report submitted, all supplies verified	3 staff payroll verified , one Audit report prepared and verified supplies	No variation
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Audit reports prepared and submitted	NA	No variation
Audit reports prepared and submitted	Audit reports prepared and submitted	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,636.500
Total For Budget Output		4,636.500
Wage Recurrent		0.000
Non Wage Recurrent		4,636.500
Arrears		0.000
AIA		0.000
Budget Output:000005 Human resource management		

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Immigrated 98% staff from IPPS payroll to HCM payroll,	Immigrated staff from IPPs to MCH		
Salaries, pension paid by 28th of every month. Immigrated 98% staff from IPPS payroll to HCM .	Vacant posts declared, vacant posts submitted , salary payrolls prepared		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221002 Workshops, Meetings and Seminars			7,221.670
221005 Official Ceremonies and State Functions			1,432.500
221009 Welfare and Entertainment			6,106.000
221011 Printing, Stationery, Photocopying and Binding			5,855.000
227004 Fuel, Lubricants and Oils			2,610.304
Total For Budget Output			33,225.474
Wage Recurrent			0.000
Non Wage Recurrent			33,225.474
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 HMIS reports submitted, Update DHIS2, staff training in electronic medical records conducted	HMIS reports prepared		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,925.000
221002 Workshops, Meetings and Seminars			8,293.980
221016 Systems Recurrent costs			3,000.000
224011 Research Expenses			2,400.000
Total For Budget Output			17,618.980
Wage Recurrent			0.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,618.980
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Hospital projects monitored , Board meetings held, paid priority activities , Specialized outreaches conducted	Specialized outreaches conducted, paid salaries, Utilities, quarterly board meetings held	Inadequate funding of construction of surgical complex, drugs and sundries , utilities
Hospital projects monitored , Board meetings held, paid priority activities , Specialized outreaches conducted	Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	Inadequate funds for GOU project

PIAP Output: 1203011403 Governance and management structures reformed and functional

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

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,273.131
212102 Medical expenses (Employees)	327.925
221001 Advertising and Public Relations	409.500
221002 Workshops, Meetings and Seminars	827.500
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	21,000.000
221011 Printing, Stationery, Photocopying and Binding	2,089.375
221012 Small Office Equipment	1,448.750
221016 Systems Recurrent costs	3,487.500
223005 Electricity	36,900.000
223006 Water	20,000.000
224001 Medical Supplies and Services	45,607.500

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		1,920.000
225204 Monitoring and Supervision of capital work		5,750.000
227004 Fuel, Lubricants and Oils		16,261.840
228001 Maintenance-Buildings and Structures		6,566.927
228002 Maintenance-Transport Equipment		10,606.400
273104 Pension		316,602.998
273105 Gratuity		596,653.200
	Total For Budget Output	1,167,232.546
	Wage Recurrent	0.000
	Non Wage Recurrent	1,167,232.546
	Arrears	0.000
	AIA	0.000
	Total For Department	1,222,713.500
	Wage Recurrent	0.000
	Non Wage Recurrent	1,222,713.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1580 Retooling of Mbale Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Non Medical and medical equipment procured	Repaired and replaced broken medical equipment in District Hospitals and HCIVs within the catchment area	No variation
Phase 11 of surgical complex constructed up to 98%	Phase 11 of surgical complex constructed up 98%to	Inadequate funding towards construction of Phase II of surgical Complex
procured 67% of Office furniture	67% of Office furniture and equipment were procured	The variation was due delay in supply of furniture by the service provider

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1580 Retooling of Mbale Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,574,130.000
312231 Office Equipment - Acquisition		44,692.932
312233 Medical, Laboratory and Research & appliances - Acquisition		212,000.000
	Total For Budget Output	1,830,822.932
	GoU Development	1,830,822.932
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,830,822.932
	GoU Development	1,830,822.932
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,702,031.619
	Wage Recurrent	2,593,684.720
	Non Wage Recurrent	4,277,523.967
	GoU Development	1,830,822.932
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done		161120 tests done, 9272 ultrasound scan done, 10144 X-Ray films produced	
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done		161120 lab tests done, 9272 ultrasound scan done, 10144 X-Ray films produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,050.000	
221008 Information and Communication Technology Supplies.		9,999.500	
221009 Welfare and Entertainment		1,000.000	
221010 Special Meals and Drinks		10,095.000	
223005 Electricity		54,957.750	
223006 Water		8,000.000	
227001 Travel inland		15,447.000	
227004 Fuel, Lubricants and Oils		15,000.000	
228002 Maintenance-Transport Equipment		16,833.244	
Total For Budget Output		159,382.494	
Wage Recurrent		0.000	

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	159,382.494
	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.

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

Most at risk population tested. Provision of psychosocial services provided. positive clients linked to care and treatment	Most at risk population tested , and positive clients enrolled into ART care clinic.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211104 Employee Gratuity	73,826.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,210,763.815
211107 Boards, Committees and Council Allowances	79,923.000
212101 Social Security Contributions	100,194.124
212103 Incapacity benefits (Employees)	20,000.000
212201 Social Security Contributions	117,391.510
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	136,997.157
221003 Staff Training	11,858.962
221004 Recruitment Expenses	30,705.963
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	76,526.400
221009 Welfare and Entertainment	164,175.359
221011 Printing, Stationery, Photocopying and Binding	71,495.900
221012 Small Office Equipment	20,000.000
221016 Systems Recurrent costs	60,000.000
221020 Litigation and related expenses	58,719.506
222001 Information and Communication Technology Services.	246,718.610
223001 Property Management Expenses	40,059.800
223004 Guard and Security services	15,000.000
223005 Electricity	133,901.903

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			15,000.000
224004 Beddings, Clothing, Footwear and related Services			65,163.679
227001 Travel inland			454,121.027
227004 Fuel, Lubricants and Oils			31,994.057
228002 Maintenance-Transport Equipment			8,426.000
228003 Maintenance-Machinery & Equipment Other than Transport			125,086.912
242003 Other			19,344.798
Total For Budget Output			3,424,394.966
Wage Recurrent			0.000
Non Wage Recurrent			3,424,394.966
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
14712 immunized . Mothers within child bearing age vaccinated		16,712 immunized . Both mothers within child baring age and children under 5 years	
14712 immunized . Mothers within child bearing age vaccinated		16712 immunization done for children under 5years and women in child bearing age	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			20,000.000
223005 Electricity			12,000.000
223006 Water			10,000.000
224004 Beddings, Clothing, Footwear and related Services			11,429.000
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			13,003.640
228002 Maintenance-Transport Equipment			10,000.000
228004 Maintenance-Other Fixed Assets			3,878.844
Total For Budget Output			110,311.484

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	110,311.484
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services

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

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

60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	59,366 patients admitted, ALOS 3days, BOR 85%
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	59,366 patients admitted, ALOS 3days, BOR 85%
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	59,366 patients admitted, ALOS 3days, BOR 85%
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	59366 patients admitted, ALOS 3 days, BOR 85%,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	10,307,719.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,000.582
212102 Medical expenses (Employees)	2,911.000
212103 Incapacity benefits (Employees)	565.000
221008 Information and Communication Technology Supplies.	14,950.000
221009 Welfare and Entertainment	15,916.648
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	4,950.000
221012 Small Office Equipment	1,980.000
221016 Systems Recurrent costs	8,000.000
223001 Property Management Expenses	75,850.600
223003 Rent-Produced Assets-to private entities	7,150.000
223006 Water	181,000.000
224004 Beddings, Clothing, Footwear and related Services	27,837.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228001 Maintenance-Buildings and Structures		30,000.000	
228002 Maintenance-Transport Equipment		29,161.187	
352881 Pension and Gratuity Arrears Budgeting		751,712.905	
Total For Budget Output		11,522,704.104	
Wage Recurrent		10,307,719.182	
Non Wage Recurrent		463,272.017	
Arrears		751,712.905	
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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
88,000 patients to be seen in general OPD, and 28,000 patients special clinics		92165 patients seen in GOPD, 8644 patients seen in Special clinic	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
88,000 patients to be seen in general OPD, and 28,000 patients special clinics		92162 pts seen in GOPD, 8644 patients seen in special clinic	
88,000 patients to be seen in general OPD, and 28,000 patients special clinics		92162 pts seen in GOPD, 8644 patients seen in special clinic	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,951.120	
212102 Medical expenses (Employees)		9,870.000	
221007 Books, Periodicals & Newspapers		1,325.000	
221008 Information and Communication Technology Supplies.		14,864.824	
221010 Special Meals and Drinks		10,020.000	
221011 Printing, Stationery, Photocopying and Binding		12,000.000	

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			4,999.990
223004 Guard and Security services			14,976.000
223005 Electricity			17,948.750
223006 Water			50,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			919.733
224004 Beddings, Clothing, Footwear and related Services			13,792.800
227001 Travel inland			24,544.238
227004 Fuel, Lubricants and Oils			82,838.000
228001 Maintenance-Buildings and Structures			34,159.533
228002 Maintenance-Transport Equipment			24,787.205
228003 Maintenance-Machinery & Equipment Other than Transport			8,912.878
	Total For Budget Output		375,910.071
	Wage Recurrent		0.000
	Non Wage Recurrent		375,910.071
	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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Mobilization done by Radio talks, Church leaders, political leaders involved.	Community Mobilization done in the catchment area		
Mobilization done by Radio talks, Church leaders, political leaders involved.	Mobilization done by Radio talks, Church leaders, political leaders involved		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221010 Special Meals and Drinks			15,994.317
221016 Systems Recurrent costs			16,000.000
222001 Information and Communication Technology Services.			3,750.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			7,361.000
	Total For Budget Output		71,105.317
	Wage Recurrent		0.000
	Non Wage Recurrent		71,105.317
	Arrears		0.000
	AIA		0.000
	Total For Department		15,663,808.436
	Wage Recurrent		10,307,719.182
	Non Wage Recurrent		4,604,376.349
	Arrears		751,712.905
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Payrolls and supplies verified. Quarterly Audit reports prepared		12 staff payroll verified , 4 Audit report prepared and verified supplies	
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Payrolls and supplies verified. Quarterly Audit reports prepared		Verified 12 staff payroll, 4 Audit reports submitted	
Payrolls and supplies verified. Quarterly Audit reports prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,636.500
	Total For Budget Output		19,636.500

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	19,636.500
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Vacant posts declared, vacant posts submitted , salary payrolls prepared	Vacant posts declared, vacant posts submitted , salary payrolls prepared
Vacant posts declared, vacant posts submitted , salary payrolls prepared	Vacant posts declared, vacant posts submitted , salary payrolls prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221002 Workshops, Meetings and Seminars	28,855.000
221005 Official Ceremonies and State Functions	4,500.000
221009 Welfare and Entertainment	24,671.000
221011 Printing, Stationery, Photocopying and Binding	11,990.000
227004 Fuel, Lubricants and Oils	9,951.208
Total For Budget Output	119,967.208
Wage Recurrent	0.000
Non Wage Recurrent	119,967.208
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Staff trained in electronic medical records management. Internet coverage widened in service points	Staff trained in electronic medical records management. Internet coverage widened in service points
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VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,883.271
221002 Workshops, Meetings and Seminars			16,884.000
221016 Systems Recurrent costs			12,000.000
224011 Research Expenses			17,400.000
Total For Budget Output			68,167.271
Wage Recurrent			0.000
Non Wage Recurrent			68,167.271
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital management and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings		Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings		Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	
PIAP Output: 1203011403 Governance and management structures reformed and functional			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings		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)			248,259.204
212102 Medical expenses (Employees)			1,065.000
221001 Advertising and Public Relations			1,350.000
221002 Workshops, Meetings and Seminars			22,500.000
221008 Information and Communication Technology Supplies.			30,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	84,000.000	
221010 Special Meals and Drinks	3,375.000	
221011 Printing, Stationery, Photocopying and Binding	4,390.000	
221012 Small Office Equipment	4,820.000	
221016 Systems Recurrent costs	13,950.000	
223005 Electricity	150,900.000	
223006 Water	78,000.000	
224001 Medical Supplies and Services	169,990.000	
224004 Beddings, Clothing, Footwear and related Services	7,920.000	
225204 Monitoring and Supervision of capital work	23,000.000	
227004 Fuel, Lubricants and Oils	65,000.116	
228001 Maintenance-Buildings and Structures	23,306.016	
228002 Maintenance-Transport Equipment	29,950.000	
273104 Pension	1,234,012.222	
273105 Gratuity	596,653.200	
281401 Rent	8,877.998	
Total For Budget Output		2,801,318.756
Wage Recurrent		0.000
Non Wage Recurrent		2,801,318.756
Arrears		0.000
AIA		0.000
Total For Department		3,009,089.735
Wage Recurrent		0.000
Non Wage Recurrent		3,009,089.735
Arrears		0.000
AIA		0.000
Development Projects		
Project:1580 Retooling of Mbale Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1580 Retooling of Mbale Regional Referral Hospital

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

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

Medical and non medical equipment procured	Both non and medical Equipment maintained in HCVs and District Hospital in the catchment area
Surgical complex constructed	Phase 11 of surgical complex constructed up to 98%
Office furniture and equipment procured	67% of Office furniture and equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	3,499,999.200
312231 Office Equipment - Acquisition	63,972.940
312233 Medical, Laboratory and Research & appliances - Acquisition	216,520.000
Total For Budget Output	3,780,492.140
GoU Development	3,780,492.140
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,780,492.140
GoU Development	3,780,492.140
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	22,453,390.311
Wage Recurrent	10,307,719.182
Non Wage Recurrent	7,613,466.084
GoU Development	3,780,492.140
External Financing	0.000
Arrears	751,712.905
AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
114419	Other taxes on specific services	0.000	0.000
Total		0.000	0.000

VOTE: 410 Mbale Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 4

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 Q4	0.2
Performance as of End of Q4	0.2
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 Q4	3.6
Performance as of End of Q4	3.6
Reasons for Variations	

VOTE: 410 Mbale Hospital

Quarter 4

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 Q4	0.3
Performance as of End of Q4	0.3
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 4

Performance Indicators:	1 - Number of clients tested 2- Numbers of clients’ uptake vaccinated
Actual Expenditure By End Q4	1.2
Performance as of End of Q4	0.3
Reasons for Variations	