

VOTE: 410 Mbale Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.351	10.306	7.729	7.714	83.0 %	82.0 %	99.8 %
	Non-Wage	8.283	9.456	6.637	3.337	80.0 %	40.3 %	50.3 %
Dev.	GoU	3.817	3.817	2.243	1.950	58.8 %	51.1 %	86.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.452	23.579	16.609	13.001	77.4 %	60.6 %	78.3 %
Total GoU+Ext Fin (MTEF)		21.452	23.579	16.609	13.001	77.4 %	60.6 %	78.3 %
Arrears		0.849	0.849	0.849	0.752	100.0 %	88.6 %	88.6 %
Total Budget		22.300	24.428	17.458	13.753	78.3 %	61.7 %	78.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.300	24.428	17.458	13.753	78.3 %	61.7 %	78.8 %
Total Vote Budget Excluding Arrears		21.452	23.579	16.609	13.001	77.4 %	60.6 %	78.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.300	24.428	17.458	13.752	78.3 %	61.7 %	78.8%
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	17.458	13.752	78.3 %	61.7 %	78.8%
Total for the Vote	22.300	24.428	17.458	13.752	78.3 %	61.7 %	78.8 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.984	Bn Shs	Department : 001 Hospital Services
Reason: There was a delay to sign CIL letter with the Government of USAID and GoU.		

Items

0.628	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: These are staff salaries and allowances to G2G/ project staff. Provisions for April, May and June boarding was done late		

0.180	UShs	227001 Travel inland
Reason: Delay in preparation of activity workplan		

0.178	UShs	222001 Information and Communication Technology Services.
Reason: Delay Delay in preparation of activity workplan		

0.101	UShs	223005 Electricity
Reason: Funds enronously allocated under G2G		

0.088	UShs	212201 Social Security Contributions
Reason:		

1.316	Bn Shs	Department : 002 Support Services
Reason: Erroneously charged charged Gratuity on wrong code of Wage		

Items

0.964	UShs	273105 Gratuity
Reason: Erroneously charged Gratuity on a wrong code of Wage		

0.331	UShs	273104 Pension
Reason: Erroneously charged Pension under a wrong code Wage		

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumberd awaiting supplies		

0.001	UShs	221005 Official Ceremonies and State Functions
Reason: No official function took place within the Facility		

0.001	UShs	212102 Medical expenses (Employees)
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.293	Bn Shs	Project : 1580 Retooling of Mbale Regional Referral Hospital
Reason: Funds encumbered a waiting corticate of completed works done		

Items

0.212	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason:		
0.081	UShs	312231 Office Equipment - Acquisition
Reason:		

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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.			
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 3
No. of condoms procured and distributed (Millions)	Number	110000	27249
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	78
No. of HIV test kits procured and distributed	Number	15234	3934
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	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2950	763
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	75%
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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	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 3
No. of health workers trained to deliver KP friendly services	Number	30	23

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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: 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 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	16541	4241
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 3
No. of HIV test kits procured and distributed	Number	40000	30000
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 3
% Availability of vaccines (zero stock outs)	Percentage	100%	75%
% of Children Under One Year Fully Immunized	Percentage	100%	75%
% of functional EPI fridges	Percentage	100%	75%
% of health facilities providing immunization services by level	Percentage	98%	73%
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 3
No. of HIV test kits procured and distributed	Number	62000	45897
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	62000	45897

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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: 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 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	751	178
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	4%	3%
% of key populations accessing HIV prevention interventions	Percentage	90%	27%
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 3
No. of health workers trained to deliver KP friendly services	Number	75	62
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	95%
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 3
Risk mitigation plan in place	Yes/No	Risk register mitigation plan put in place	3
Audit workplan in place	Yes/No	4	yes

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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: 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 3
Staffing levels, %	Percentage	95%	72%
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 3
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	68%
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 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	4	3
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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	300	77

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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 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 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	68%
Medical equipment inventory maintained and updated	Text	Equipment maintained	Equipment maintained in HCVs and District Hospital in the catchment area

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Performance highlights for the Quarter

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

Variances and Challenges

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

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.300	24.428	17.458	13.752	78.3 %	61.7 %	78.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	17.458	13.752	78.3 %	61.7 %	78.8 %
000001 Audit and Risk management	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	3.817	3.817	2.243	1.950	58.8 %	51.1 %	86.9 %
000005 Human resource management	0.123	0.123	0.092	0.087	75.0 %	70.5 %	94.0 %
000008 Records Management	0.073	0.073	0.055	0.051	75.0 %	69.2 %	92.3 %
320009 Diagnostic services	0.160	0.160	0.127	0.124	79.4 %	77.9 %	98.1 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.647	3.647	2.623	0.689	71.9 %	18.9 %	26.2 %
320021 Hospital management and support services	3.215	4.388	2.940	1.634	91.5 %	50.8 %	55.6 %
320022 Immunisation services	0.120	0.120	0.090	0.077	75.0 %	64.2 %	85.6 %
320023 Inpatient services	10.666	11.620	8.927	8.803	83.7 %	82.5 %	98.6 %
320033 Outpatient services	0.389	0.389	0.291	0.272	75.0 %	69.9 %	93.2 %
320034 Prevention and Rehabilitaion services	0.072	0.072	0.054	0.051	75.0 %	70.9 %	94.6 %
Total for the Vote	22.300	24.428	17.458	13.752	78.3 %	61.7 %	78.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.351	10.306	7.729	7.714	82.7 %	82.5 %	99.8 %
211104 Employee Gratuity	0.077	0.077	0.058	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.719	1.719	1.284	0.656	74.7 %	38.1 %	51.1 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.060	0.019	75.0 %	24.2 %	32.3 %
212101 Social Security Contributions	0.100	0.100	0.075	0.008	75.0 %	8.0 %	10.6 %
212102 Medical expenses (Employees)	0.015	0.015	0.011	0.010	75.0 %	68.8 %	91.7 %
212103 Incapacity benefits (Employees)	0.021	0.021	0.016	0.001	75.0 %	4.1 %	5.5 %
212201 Social Security Contributions	0.117	0.117	0.088	0.000	75.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.027	0.027	0.020	0.004	75.0 %	14.7 %	19.6 %
221002 Workshops, Meetings and Seminars	0.237	0.237	0.178	0.098	75.0 %	41.2 %	54.9 %
221003 Staff Training	0.012	0.012	0.009	0.000	75.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.032	0.032	0.024	0.002	75.0 %	5.7 %	7.6 %
221005 Official Ceremonies and State Functions	0.006	0.006	0.005	0.003	75.0 %	51.1 %	68.2 %
221007 Books, Periodicals & Newspapers	0.013	0.013	0.010	0.001	75.0 %	5.1 %	6.8 %
221008 Information and Communication Technology Supplies.	0.147	0.147	0.110	0.048	75.0 %	32.5 %	43.3 %
221009 Welfare and Entertainment	0.295	0.295	0.218	0.147	73.8 %	49.9 %	67.7 %
221010 Special Meals and Drinks	0.047	0.047	0.035	0.035	75.0 %	74.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.125	0.125	0.094	0.051	75.0 %	41.1 %	54.8 %
221012 Small Office Equipment	0.027	0.027	0.020	0.005	75.0 %	16.9 %	22.5 %
221016 Systems Recurrent costs	0.110	0.110	0.082	0.037	75.0 %	34.1 %	45.4 %
221020 Litigation and related expenses	0.060	0.060	0.045	0.007	75.0 %	11.7 %	15.6 %
222001 Information and Communication Technology Services.	0.277	0.277	0.208	0.030	75.0 %	10.8 %	14.4 %
223001 Property Management Expenses	0.136	0.136	0.102	0.059	75.0 %	43.5 %	58.0 %
223003 Rent-Produced Assets-to private entities	0.008	0.008	0.006	0.005	75.0 %	64.4 %	85.8 %
223004 Guard and Security services	0.030	0.030	0.023	0.011	75.0 %	37.4 %	49.9 %
223005 Electricity	0.372	0.372	0.279	0.179	75.0 %	48.0 %	64.0 %
223006 Water	0.327	0.327	0.245	0.245	75.0 %	74.8 %	99.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.016	0.012	0.006	75.0 %	38.9 %	51.9 %
224001 Medical Supplies and Services	0.170	0.170	0.128	0.124	75.0 %	73.2 %	97.6 %
224004 Beddings, Clothing, Footwear and related Services	0.161	0.161	0.121	0.049	75.0 %	30.2 %	40.2 %
224011 Research Expenses	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.023	0.023	0.017	0.017	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.576	0.576	0.350	0.170	60.7 %	29.5 %	48.7 %
227004 Fuel, Lubricants and Oils	0.243	0.243	0.182	0.182	75.0 %	74.8 %	99.8 %
228001 Maintenance-Buildings and Structures	0.114	0.114	0.086	0.072	75.0 %	62.8 %	83.7 %
228002 Maintenance-Transport Equipment	0.121	0.121	0.090	0.083	75.0 %	69.1 %	92.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.155	0.155	0.087	0.023	56.1 %	14.9 %	26.5 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.004	0.002	75.0 %	38.4 %	51.2 %
242003 Other	0.021	0.021	0.020	0.006	92.0 %	29.0 %	31.6 %
273104 Pension	1.263	1.611	1.248	0.917	98.8 %	72.6 %	73.5 %
273105 Gratuity	0.964	1.790	0.964	0.000	100.0 %	0.0 %	0.0 %
281401 Rent	0.012	0.012	0.009	0.009	75.0 %	74.0 %	98.6 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	1.926	1.926	55.0 %	55.0 %	100.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.019	100.0 %	19.3 %	19.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.217	0.217	0.217	0.005	100.0 %	2.1 %	2.1 %
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	17.458	13.752	78.3 %	61.7 %	78.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.300	24.428	17.458	13.752	78.29 %	61.67 %	78.77 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.300	24.428	17.458	13.752	78.29 %	61.67 %	78.8 %
<i>Departments</i>							
001 Hospital Services	15.052	16.007	12.113	10.016	80.5 %	66.5 %	82.7 %
002 Support Services	3.431	4.604	3.102	1.786	90.4 %	52.1 %	57.6 %
<i>Development Projects</i>							
1580 Retooling of Mbale Regional Referral Hospital	3.817	3.817	2.243	1.950	58.8 %	51.1 %	86.9 %
Total for the Vote	22.300	24.428	17.458	13.752	78.3 %	61.7 %	78.8 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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:		
10,000 imaging to be done	45897 tests done	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		
40000	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	112.500	
221009 Welfare and Entertainment	370.000	
221010 Special Meals and Drinks	5,047.319	
223005 Electricity	13,750.000	
223006 Water	4,195.000	
227001 Travel inland	4,075.250	
227004 Fuel, Lubricants and Oils	3,885.000	
228002 Maintenance-Transport Equipment	4,238.744	
Total For Budget Output		35,673.813
Wage Recurrent		0.000
Non Wage Recurrent		35,673.813
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 enrolled into care		Clients tested and positive enrolled into care	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			231,431.491
211107 Boards, Committees and Council Allowances			3,440.000
221001 Advertising and Public Relations			3,000.000
221002 Workshops, Meetings and Seminars			33,757.000
221004 Recruitment Expenses			1,800.000
221008 Information and Communication Technology Supplies.			2,300.000
221009 Welfare and Entertainment			41,488.000
221011 Printing, Stationery, Photocopying and Binding			22,552.900
221020 Litigation and related expenses			7,000.000
222001 Information and Communication Technology Services.			20,241.850
223001 Property Management Expenses			4,800.000
224004 Beddings, Clothing, Footwear and related Services			6,284.600
227001 Travel inland			76,479.902
227004 Fuel, Lubricants and Oils			10,679.300
228002 Maintenance-Transport Equipment			3,950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,528.912
242003 Other			6,188.750
Total For Budget Output			480,922.705
Wage Recurrent			0.000
Non Wage Recurrent			480,922.705
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation services			

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
NA		4218 children < 5 years and mothers in child bearing age Immunized	None functionality of lower health facilities in the catchment area
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
3678 immunization to be done		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,712.000
223005 Electricity			3,000.000
223006 Water			2,529.324
224004 Beddings, Clothing, Footwear and related Services			6,134.000
227004 Fuel, Lubricants and Oils			7,500.000
228001 Maintenance-Buildings and Structures			2,983.640
228002 Maintenance-Transport Equipment			2,500.000
228004 Maintenance-Other Fixed Assets			870.994
Total For Budget Output			27,229.958
Wage Recurrent			0.000
Non Wage Recurrent			27,229.958
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.			
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:			
15000		17301 Admissions	Poor referral system in the catchment area

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
15000		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,029,584.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,275.000
212102 Medical expenses (Employees)			750.000
212103 Incapacity benefits (Employees)			95.825
221008 Information and Communication Technology Supplies.			2,478.750
221009 Welfare and Entertainment			4,000.000
221010 Special Meals and Drinks			3,000.000
221011 Printing, Stationery, Photocopying and Binding			108.500
221012 Small Office Equipment			187.500
221016 Systems Recurrent costs			2,000.000
223001 Property Management Expenses			18,031.144
223003 Rent-Produced Assets-to private entities			2,000.000
223006 Water			45,250.000
224004 Beddings, Clothing, Footwear and related Services			12,680.006
228001 Maintenance-Buildings and Structures			7,500.000
228002 Maintenance-Transport Equipment			7,500.000
Total For Budget Output			3,149,441.537
Wage Recurrent			3,029,584.812
Non Wage Recurrent			119,856.725
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient services			

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
General OPD 22,000 patients seen, Special clinic attendance 500 patients	27477 Patients seen in General OPD	No variations
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		
GOPD 22000, special clinics 5000	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,491.553	
212102 Medical expenses (Employees)	4,702.080	
221007 Books, Periodicals & Newspapers	56.968	
221008 Information and Communication Technology Supplies.	200.100	
221010 Special Meals and Drinks	2,464.995	
221011 Printing, Stationery, Photocopying and Binding	553.000	
222001 Information and Communication Technology Services.	56.250	
223004 Guard and Security services	3,750.000	
223005 Electricity	4,756.250	
223006 Water	12,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507.000	
224004 Beddings, Clothing, Footwear and related Services	4,250.000	
227001 Travel inland	6,175.250	
227004 Fuel, Lubricants and Oils	21,073.666	
228001 Maintenance-Buildings and Structures	9,351.733	
228002 Maintenance-Transport Equipment	6,012.272	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	374.498	
Total For Budget Output	89,275.615	
Wage Recurrent	0.000	
Non Wage Recurrent	89,275.615	
Arrears	0.000	

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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:			
Qterly Mobilization done	NA		NA
To continue with outreaches and mobilization	Quarterly Mobilization done		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,562.332
221010 Special Meals and Drinks			8,000.001
221016 Systems Recurrent costs			4,000.000
222001 Information and Communication Technology Services.			263.578
227004 Fuel, Lubricants and Oils			2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			213.698
Total For Budget Output			21,039.609
Wage Recurrent			0.000
Non Wage Recurrent			21,039.609
Arrears			0.000
AIA			0.000
Total For Department			3,803,583.237
Wage Recurrent			3,029,584.812
Non Wage Recurrent			773,998.425
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			
Audit reports prepared and submitted	Audit reports prepared and submitted		

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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		
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 salaries and pension paid. Update staff and pension payrolls	Salaries, pension , Gratuity paid. Request for wage , pension, gratuity shortfall prepared and submitted to MoPs and MoF. Migrated staff from IPPS to HCM payment system	The variance was due to Salary Enhancement of Science staff
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Staff salaries and pension paid	NA	NA
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	6,633.330	
221005 Official Ceremonies and State Functions	67.500	
221009 Welfare and Entertainment	8,600.000	
221011 Printing, Stationery, Photocopying and Binding	135.000	
227004 Fuel, Lubricants and Oils	2,389.696	
	Total For Budget Output	27,825.526

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,825.526
	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:

Support supervision of HMIS for lower HF's done	Monthly HMIS prepared and submitted to MOH - Resource centre Patients files appraised Support supervision of lower health facilities done	Lack of adequate HMIS tools
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221002 Workshops, Meetings and Seminars	196.020
221016 Systems Recurrent costs	3,000.000
224011 Research Expenses	5,000.000
Total For Budget Output	14,196.020
Wage Recurrent	0.000
Non Wage Recurrent	14,196.020
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:

NA	NA	NA
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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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VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 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:			
Specialized Out Reaches conducted, Hospital activities supervised	Specialized Out Reaches conducted, Hospital activities supervised	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			66,497.426
212102 Medical expenses (Employees)			172.075
221001 Advertising and Public Relations			490.500
221002 Workshops, Meetings and Seminars			8,872.500
221008 Information and Communication Technology Supplies.			7,500.000
221009 Welfare and Entertainment			21,684.000
221010 Special Meals and Drinks			1,146.000
221011 Printing, Stationery, Photocopying and Binding			50.625
221012 Small Office Equipment			1,391.250
221016 Systems Recurrent costs			3,487.500
223005 Electricity			38,000.000
223006 Water			19,407.005
224001 Medical Supplies and Services			39,382.500
224004 Beddings, Clothing, Footwear and related Services			2,000.000
225204 Monitoring and Supervision of capital work			5,750.000
227004 Fuel, Lubricants and Oils			16,799.810
228001 Maintenance-Buildings and Structures			5,616.935
228002 Maintenance-Transport Equipment			4,343.600
273104 Pension			329,409.012
281401 Rent			4,077.998
Total For Budget Output			576,078.736
Wage Recurrent			0.000
Non Wage Recurrent			576,078.736
Arrears			0.000
AIA			0.000
Total For Department			623,100.282

VOTE: 410 Mbale Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	623,100.282
	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:		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	677,335.875
	GoU Development	677,335.875
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	677,335.875
	GoU Development	677,335.875
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,104,019.394
	Wage Recurrent	3,029,584.812
	Non Wage Recurrent	1,397,098.707
	GoU Development	677,335.875
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
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		133139 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			
160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,050.000
221008 Information and Communication Technology Supplies.			5,112.500
221009 Welfare and Entertainment			750.000
221010 Special Meals and Drinks			7,571.069
223005 Electricity			41,250.000
223006 Water			6,000.000
227001 Travel inland			11,585.250
227004 Fuel, Lubricants and Oils			11,250.000
228002 Maintenance-Transport Equipment			12,716.244
Total For Budget Output			124,285.063
Wage Recurrent			0.000
Non Wage Recurrent			124,285.063
Arrears			0.000
AIA			0.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Clients tested and positive enrolled into care
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	294,520.766
211107 Boards, Committees and Council Allowances	19,385.000
212101 Social Security Contributions	8,020.945
212103 Incapacity benefits (Employees)	700.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	45,734.970
221004 Recruitment Expenses	1,800.000
221008 Information and Communication Technology Supplies.	2,300.000
221009 Welfare and Entertainment	52,894.000
221011 Printing, Stationery, Photocopying and Binding	22,552.900
221020 Litigation and related expenses	7,000.000
222001 Information and Communication Technology Services.	24,902.121
223001 Property Management Expenses	4,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,480.000
224004 Beddings, Clothing, Footwear and related Services	6,284.600
227001 Travel inland	140,347.776
227004 Fuel, Lubricants and Oils	23,995.543
228002 Maintenance-Transport Equipment	3,950.000
228003 Maintenance-Machinery & Equipment Other than Transport	14,648.912
242003 Other	6,188.750
Total For Budget Output	688,506.283
Wage Recurrent	0.000
Non Wage Recurrent	688,506.283
Arrears	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		15975 children < 5 years and mothers in child bearing age Immunized	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
14712 immunized . Mothers within child bearing age vaccinated		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		11,712.000	
223005 Electricity		9,000.000	
223006 Water		7,500.000	
224004 Beddings, Clothing, Footwear and related Services		8,429.000	
227004 Fuel, Lubricants and Oils		22,500.000	
228001 Maintenance-Buildings and Structures		7,983.640	
228002 Maintenance-Transport Equipment		7,500.000	
228004 Maintenance-Other Fixed Assets		2,114.744	
Total For Budget Output		76,739.384	
Wage Recurrent		0.000	
Non Wage Recurrent		76,739.384	
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.			
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:			
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR		49730 admissions	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

NA

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	7,714,034.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,805.106
212102 Medical expenses (Employees)	2,161.000
212103 Incapacity benefits (Employees)	160.825
221008 Information and Communication Technology Supplies.	9,978.750
221009 Welfare and Entertainment	12,000.000
221010 Special Meals and Drinks	4,500.000
221011 Printing, Stationery, Photocopying and Binding	2,558.500
221012 Small Office Equipment	1,187.500
221016 Systems Recurrent costs	6,000.000
223001 Property Management Expenses	54,342.744
223003 Rent-Produced Assets-to private entities	5,150.000
223006 Water	135,750.000
224004 Beddings, Clothing, Footwear and related Services	16,152.506
228001 Maintenance-Buildings and Structures	22,500.000
228002 Maintenance-Transport Equipment	22,500.000
352881 Pension and Gratuity Arrears Budgeting	751,712.905
Total For Budget Output	8,803,494.298
Wage Recurrent	7,714,034.462
Non Wage Recurrent	337,746.931
Arrears	751,712.905
AIA	0.000

Budget Output:320033 Outpatient services

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	75981 patients seen in general OPD
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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,375.000
212102 Medical expenses (Employees)	7,417.080
221007 Books, Periodicals & Newspapers	679.218
221008 Information and Communication Technology Supplies.	7,670.100
221010 Special Meals and Drinks	7,474.995
221011 Printing, Stationery, Photocopying and Binding	6,153.000
222001 Information and Communication Technology Services.	2,556.250
223004 Guard and Security services	11,226.000
223005 Electricity	14,268.750
223006 Water	37,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
224004 Beddings, Clothing, Footwear and related Services	11,692.800
227001 Travel inland	18,368.988
227004 Fuel, Lubricants and Oils	62,064.250
228001 Maintenance-Buildings and Structures	24,569.533
228002 Maintenance-Transport Equipment	17,260.272
228003 Maintenance-Machinery & Equipment Other than Transport	4,627.878
Total For Budget Output	271,654.114
Wage Recurrent	0.000
Non Wage Recurrent	271,654.114

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.	NA
Mobilization done by Radio talks, Church leaders, political leaders involved.	Quarterly Mobilization done

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)	15,000.000
221010 Special Meals and Drinks	11,999.981
221016 Systems Recurrent costs	12,000.000
222001 Information and Communication Technology Services.	2,565.178
227004 Fuel, Lubricants and Oils	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,768.948
Total For Budget Output	51,334.107
Wage Recurrent	0.000
Non Wage Recurrent	51,334.107
Arrears	0.000
AIA	0.000
Total For Department	10,016,013.249
Wage Recurrent	7,714,034.462
Non Wage Recurrent	1,550,265.882
Arrears	751,712.905
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	
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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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	Salaries, pension , Gratuity paid. Request for wage , pension, gratuity shortfall prepared and submitted to MoPs and MoF. Migrated staff from IPPS to HCM payment system
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Vacant posts declared, vacant posts submitted , salary payrolls prepared	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000

VOTE: 410 Mbale Hospital

Quarter 3

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

Item	Spent
221002 Workshops, Meetings and Seminars	21,633.330
221005 Official Ceremonies and State Functions	3,067.500
221009 Welfare and Entertainment	18,565.000
221011 Printing, Stationery, Photocopying and Binding	6,135.000
227004 Fuel, Lubricants and Oils	7,340.904
Total For Budget Output	86,741.734
Wage Recurrent	0.000
Non Wage Recurrent	86,741.734
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	Patients files appraised Support supervision of lower health facilities don
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,958.271
221002 Workshops, Meetings and Seminars	8,590.020
221016 Systems Recurrent costs	9,000.000
224011 Research Expenses	15,000.000
Total For Budget Output	50,548.291
Wage Recurrent	0.000
Non Wage Recurrent	50,548.291
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		NA	
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	
PIAP Output: 1203010505 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:			
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings		Specialized Out Reaches conducted, Hospital activities supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		174,986.073	
212102 Medical expenses (Employees)		737.075	
221001 Advertising and Public Relations		940.500	
221002 Workshops, Meetings and Seminars		21,672.500	
221008 Information and Communication Technology Supplies.		22,500.000	
221009 Welfare and Entertainment		63,000.000	
221010 Special Meals and Drinks		3,375.000	
221011 Printing, Stationery, Photocopying and Binding		2,300.625	
221012 Small Office Equipment		3,371.250	
221016 Systems Recurrent costs		10,462.500	
223005 Electricity		114,000.000	
223006 Water		58,000.000	
224001 Medical Supplies and Services		124,382.500	
224004 Beddings, Clothing, Footwear and related Services		6,000.000	
225204 Monitoring and Supervision of capital work		17,250.000	

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			48,738.276
228001 Maintenance-Buildings and Structures			16,739.089
228002 Maintenance-Transport Equipment			19,343.600
273104 Pension			917,409.224
281401 Rent			8,877.998
	Total For Budget Output		1,634,086.210
	Wage Recurrent		0.000
	Non Wage Recurrent		1,634,086.210
	Arrears		0.000
	AIA		0.000
	Total For Department		1,786,376.235
	Wage Recurrent		0.000
	Non Wage Recurrent		1,786,376.235
	Arrears		0.000
	AIA		0.000
Development 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:			
Medical and non medical equipment procured		NA	
Surgical complex constructed		NA	
Office furniture and equipment procured		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
312121 Non-Residential Buildings - Acquisition			1,925,869.200
312231 Office Equipment - Acquisition			19,280.008
312233 Medical, Laboratory and Research & appliances - Acquisition			4,520.000

VOTE: 410 Mbale Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1580 Retooling of Mbale Regional Referral Hospital		
Total For Budget Output		1,949,669.208
GoU Development		1,949,669.208
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,949,669.208
GoU Development		1,949,669.208
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		13,752,058.692
Wage Recurrent		7,714,034.462
Non Wage Recurrent		3,336,642.117
GoU Development		1,949,669.208
External Financing		0.000
Arrears		751,712.905
AIA		0.000

VOTE: 410 Mbale Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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.		
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	40000	10000
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	40000	10000
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	Clients tested and enrolled into care	Clients tested and enrolled into care
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	3678	920
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
14712 immunized . Mothers within child bearing age vaccinated	3678	3678

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR	15000	15000
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	15000	15000
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	GOPD 22000, special clinics	5500
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	GOPD 22000, special clinics	GOPD 22000, special clinics
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.	Mobilization done quarterly	Mobilization done quarterly
Mobilization done by Radio talks, Church leaders, political leaders involved.	Mobilization done quarterly	Mobilization done
Department:002 Support Services		

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Audit reports prepared and submitted	Audit reports prepared and submitted
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	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		
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	salaries and pension paid	Salaries, pension paid by 28th of every month. HCM updated
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Vacant posts declared, vacant posts submitted , salary payrolls prepared	salaries and pension paid	salaries and pension paid
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	HMIS reports prepared	HMIS reports prepared
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	Specialized outreaches conducted	Specialized outreaches conducted

VOTE: 410 Mbale Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital management and support services		
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	NA
PIAP Output: 1203010505 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:		
Hospital activities monitored such as, construction projects, payment of utilities, cleaning and sanitation, quarterly board meetings	Specialized outreaches conducted	Specialized outreaches conducted
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:		
Medical and non medical equipment procured	NA	Medical equipment procured
Surgical complex constructed	NA	Phase 11 of surgical complex constructede
Office furniture and equipment procured	NA	Office furniture procured

VOTE: 410 Mbale Hospital

Quarter 3

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 Q3
114419	Other taxes on specific services	0.000	0.000
Total		0.000	0.000

VOTE: 410 Mbale Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 410 Mbale Hospital

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	

VOTE: 410 Mbale Hospital

Quarter 3

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 Q3	
Performance as of End of Q3	
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 3

Performance Indicators:	1 - Number of clients tested 2- Numbers of clients’ uptake vaccinated
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	