

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.378	3.189	3.189	2.904	50.0%	45.5%	91.1%
Non Wage	3.576	1.808	1.808	1.577	50.6%	44.1%	87.2%
Devt. GoU	3.058	2.897	2.897	0.025	94.7%	0.8%	0.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.012</b>	<b>7.894</b>	<b>7.894</b>	<b>4.506</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.012</b>	<b>7.894</b>	<b>7.894</b>	<b>4.506</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.1%</b>
Arrears	0.006	0.006	0.006	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.018</b>	<b>7.900</b>	<b>7.900</b>	<b>4.506</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.0%</b>
<i>A.I.A Total</i>	0.400	0.167	0.167	0.126	41.8%	31.6%	75.6%
<b>Grand Total</b>	<b>13.418</b>	<b>8.067</b>	<b>8.067</b>	<b>4.633</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.412</b>	<b>8.061</b>	<b>8.061</b>	<b>4.633</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	13.41	8.06	4.63	60.1%	34.5%	57.5%
<b>Total for Vote</b>	<b>13.41</b>	<b>8.06</b>	<b>4.63</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>

### Matters to note in budget execution

Wage: Some staffing positions planned for are yet to be filled, hence the balances of wage. Gratuity - We are still waiting for submission of retirees files from MoPs . CAPITAL DEV'T . The procurement processes for construction of stores, registry and transport equipment are near conclusion . However, for the surgical complex the contractor has not yet raised any certificate for payment.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.046 Bn Shs</b>	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>
Reason: The delay of getting cleared gratuity files from MoPs . Delay in getting December invoices from the service provider	
<i>Items</i>	

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<b>30,799,282.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Delay in getting December invoices from the service provider	
<b>10,444,250.000 UShs</b>	228002 Maintenance - Vehicles
Reason: IFMS system error	
<b>2,441,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>950,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason:	
<b>920,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>0.085 Bn Shs</b>	<i>SubProgram/Project :03 Mbale Regional Maintenance</i>
Reason: Delays by the supplier to honour the LPO	
<i>Items</i>	
<b>85,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: A waiting delivery of spares	
<b>2.000 Bn Shs</b>	<i>SubProgram/Project :1004 Mbale Rehabilitation Referral Hospital</i>
Reason: Failure by the contractor to raise certificate for payment	
<i>Items</i>	
<b>2,000,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Failure by the contractor to raise certificate for payment	
<b>0.871 Bn Shs</b>	<i>SubProgram/Project :1478 Institutional Support to Mbale Regional Hospital</i>
Reason: A waiting delivery of the procurement .And resolution of the administrative review.	
<i>Items</i>	
<b>471,460,000.000 UShs</b>	312104 Other Structures
Reason: We got an administrative review request which delayed the process.	
<b>300,000,000.000 UShs</b>	312201 Transport Equipment
Reason: The contract has been forwarded to Solicitor General for approval	
<b>100,000,000.000 UShs</b>	312212 Medical Equipment
Reason: A Waiting delivery	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 56 Regional Referral Hospital Services

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<b>Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA</b>			
<b>Programme Outcome: Quality and accessible health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% increase of specialised clinic outpatients attendances	Percentage	5%	1.5%
% increase of diagnostic investigations carried	Percentage	5%	1.5%
Bed occupancy rate	Percentage	85%	20%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Mbale Referral Hospital Services</b>			
<b>KeyOutPut : 01 inpatients services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	63200	22737
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85%	80%
Number of Major Operations (including Ceasarian se	Number	6000	2579
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of general outpatients attended to	Number	88000	54006
No. of specialised outpatients attended to	Number	48000	21808
Referral cases in	Number	1200	4044
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of laboratory tests carried out	Number	144000	41403
No. of patient xrays (imaging) taken	Number	60000	2826
Number of Ultra Sound Scans	Number	48000	2106
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	3

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	1
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of antenatal cases (All attendances)	Number	40000	21478
No. of children immunised (All immunizations)	Number	12000	6015
No. of family planning users attended to (New and Old)	Number	1500	6323
Number of ANC Visits (All visits)	Number	48000	3364
Percentage of HIV positive pregnant women not on H	Percentage	2%	2%
<b>KeyOutputPut : 07 Immunisation Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Childhood Vaccinations given (All contac	Number	33220	6323
<b>Sub Programme : 03 Mbale Regional Maintenance</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 2	Yes/No	yes	3 pay rolls
Timely submission of quarterly financial/activity	Yes/No	yes	1
<b>Sub Programme : 1004 Mbale Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 83 OPD and other ward construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of OPD wards constructed	Number	2.0	

### Performance highlights for the Quarter

We intend to expedite construction of the surgical complex, renovation of stores and registry.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospital Services</b>	<b>13.02</b>	<b>7.90</b>	<b>4.51</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.0%</b>
<b>Class: Outputs Provided</b>	<b>9.95</b>	<b>5.00</b>	<b>4.48</b>	<b>50.2%</b>	<b>45.0%</b>	<b>89.7%</b>
085601 inpatients services	0.49	0.24	0.22	50.0%	45.9%	91.8%
085602 Outpatient services	0.39	0.19	0.19	50.0%	48.8%	97.7%
085604 Diagnostic services	0.11	0.05	0.05	50.0%	44.9%	89.9%

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and support services	8.75	4.38	3.90	50.0%	44.6%	89.2%
085606 Prevention and rehabilitation services	0.06	0.04	0.03	56.4%	51.6%	91.6%
085607 Immunisation Services	0.07	0.03	0.03	49.3%	43.1%	87.4%
085619 Human Resource Management Services	0.05	0.02	0.02	50.0%	37.4%	74.8%
085620 Records Management Services	0.04	0.04	0.04	83.0%	83.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>2.90</b>	<b>0.03</b>	<b>94.7%</b>	<b>0.8%</b>	<b>0.9%</b>
085680 Hospital Construction/rehabilitation	1.06	0.90	0.03	84.7%	2.4%	2.8%
085683 OPD and other ward construction and rehabilitation	2.00	2.00	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085699 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.02</b>	<b>7.90</b>	<b>4.51</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.0%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.95</b>	<b>5.00</b>	<b>4.48</b>	50.2%	45.0%	89.7%
211101 General Staff Salaries	6.38	3.19	2.90	50.0%	45.5%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.12	0.12	50.0%	49.8%	99.5%
212102 Pension for General Civil Service	0.84	0.42	0.42	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	41.1%	82.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	36.4%	72.9%
213004 Gratuity Expenses	0.91	0.46	0.38	50.0%	41.5%	83.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	19.3%	38.7%
221002 Workshops and Seminars	0.04	0.03	0.03	90.0%	88.4%	98.2%
221003 Staff Training	0.02	0.01	0.01	50.0%	38.1%	76.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	40.8%	81.6%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	49.4%	98.9%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	47.5%	95.1%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.03	50.0%	46.8%	93.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	45.7%	91.4%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.1%	98.2%
222001 Telecommunications	0.03	0.01	0.01	50.0%	49.9%	99.8%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	44.7%	89.5%
223005 Electricity	0.24	0.12	0.12	50.0%	50.0%	100.0%
223006 Water	0.20	0.10	0.10	49.7%	49.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	78.6%	78.6%	100.0%
224004 Cleaning and Sanitation	0.15	0.07	0.04	50.0%	28.8%	57.5%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.02	50.0%	46.5%	93.1%

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	49.4%	98.7%
227001 Travel inland	0.06	0.03	0.03	50.0%	48.9%	97.9%
227002 Travel abroad	0.02	0.01	0.01	50.0%	42.0%	83.9%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	47.1%	46.8%	99.4%
228001 Maintenance - Civil	0.09	0.04	0.04	50.0%	43.7%	87.3%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	24.1%	48.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.12	0.04	52.9%	15.3%	28.9%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>2.90</b>	<b>0.03</b>	<b>94.7%</b>	<b>0.8%</b>	<b>0.9%</b>
312101 Non-Residential Buildings	2.00	2.00	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.66	0.50	0.03	75.5%	3.8%	5.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.02</b>	<b>7.90</b>	<b>4.51</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>13.02</b>	<b>7.90</b>	<b>4.51</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	9.58	4.81	4.37	50.2%	45.6%	90.9%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	46.8%	93.6%
03 Mbale Regional Maintenance	0.36	0.19	0.10	51.9%	28.1%	54.2%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	2.00	0.00	100.0%	0.0%	0.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	0.90	0.03	84.7%	2.4%	2.8%
<b>Total for Vote</b>	<b>13.02</b>	<b>7.90</b>	<b>4.51</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:170 Mbale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Mbale Referral Hospital Services

#### Outputs Provided

#### Output: 01 inpatients services

Admit 63, 000 patients	22,737 patients were admitted, ALOS 3days, 22962 patients days, and BOR 74%	Item	Spent
Admit 63, 000 patients	22,737 patients were admitted, ALOS 3days, 22962 patients days, and BOR 74%	211103 Allowances (Inc. Casuals, Temporary)	5,998
Number of patients admitted	22,737 patients were admitted, ALOS 3days, 22962 patients days, and BOR 74%	213001 Medical expenses (To employees)	1,151
Number of patients admitted	22,737 patients were admitted, ALOS 3days, 22962 patients days, and BOR 74%	213002 Incapacity, death benefits and funeral expenses	250
	22,737 patients were admitted, ALOS 3days, 22962 patients days, and BOR 74%	221008 Computer supplies and Information Technology (IT)	5,000
	22,737 patients were admitted, ALOS 3days, 22962 patients days, and BOR 74%	221009 Welfare and Entertainment	7,800
	22,737 patients were admitted, ALOS 3days, 22962 patients days, and BOR 74%	221010 Special Meals and Drinks	9,999
		223005 Electricity	35,000
		223006 Water	59,500
		224004 Cleaning and Sanitation	24,502
		224005 Uniforms, Beddings and Protective Gear	4,220
		225001 Consultancy Services- Short term	4,937
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	7,165
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	8,948

#### Reasons for Variation in performance

Due to lack of space

Due to lack of space

<b>Total</b>	<b>222,970</b>
Wage Recurrent	0
Non Wage Recurrent	222,970
<i>AIA</i>	0

#### Output: 02 Outpatient services

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
We plan to see 88,000 patients in General Out patient, 60,000 in special clinic, 12,000patients in physiotherapy and 48,000 clients in both ANC and Family Planning	54,006 patients seen, special clinic attendance 26,572 patients seen 54,006 patients seen, special clinic attendance 26,572 patients seen	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		213002 Incapacity, death benefits and funeral expenses	2,050
		221007 Books, Periodicals & Newspapers	6,763
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	4,523
		221011 Printing, Stationery, Photocopying and Binding	27,500
		221012 Small Office Equipment	3,654
		222001 Telecommunications	12,470
		223004 Guard and Security services	6,709
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224005 Uniforms, Beddings and Protective Gear	16,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	17,564
		<b>Total</b>	<b>190,233</b>
		Wage Recurrent	0
		Non Wage Recurrent	190,233
		<b>AIA</b>	<b>0</b>

### Reasons for Variation in performance

No variance

No variance

### Output: 04 Diagnostic services

Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000	79,451 Lab tests t 24,000 X-Rays done, and 18100 Ultrasound scan done	<b>Item</b>	<b>Spent</b>
Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000	79,451 Lab tests t 24,000 X-Rays done, and 18100 Ultrasound scan done	211103 Allowances (Inc. Casuals, Temporary)	3,956
		213002 Incapacity, death benefits and funeral expenses	250
		221002 Workshops and Seminars	1,260
		223005 Electricity	27,500
		223006 Water	4,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	3,272
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

No variation

**Total 49,238**

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	49,238
		AIA	0

### Output: 05 Hospital Management and support services

Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred

Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred

Salaries paid by 28th of every month, monitored projects, submitted vacant posts to HSC and MOH, paid utilities, cleaning and sanitation

Salaries paid by 28th of every month, monitored projects, submitted vacant posts to HSC and MOH, paid utilities, cleaning and sanitation

Item	Spent
211101 General Staff Salaries	2,904,102
211103 Allowances (Inc. Casuals, Temporary)	102,327
212102 Pension for General Civil Service	419,197
213001 Medical expenses (To employees)	904
213004 Gratuity Expenses	378,138
221001 Advertising and Public Relations	580
221002 Workshops and Seminars	1,665
221003 Staff Training	59
221008 Computer supplies and Information Technology (IT)	3,155
223005 Electricity	12,500
223006 Water	11,000
224001 Medical Supplies	43,153
224004 Cleaning and Sanitation	11,840
224005 Uniforms, Beddings and Protective Gear	3,044
227001 Travel inland	13,956
227004 Fuel, Lubricants and Oils	4,558
228002 Maintenance - Vehicles	7,203
228004 Maintenance – Other	4,191

### Reasons for Variation in performance

Due to posts of senior staff not filled

Due to posts of senior staff not filled

<b>Total</b>	<b>3,921,573</b>
Wage Recurrent	2,904,102
Non Wage Recurrent	891,022
AIA	126,449

### Output: 06 Prevention and rehabilitation services

Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 25 artificial limbs, 30 patients seen in physiotherapy, 1000 FP clients seen

conducted outreach activities on MCH in 8 Districts of the catchment area

Item	Spent
221010 Special Meals and Drinks	1,640
221011 Printing, Stationery, Photocopying and Binding	7,400
221016 IFMS Recurrent costs	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000
228003 Maintenance – Machinery, Equipment & Furniture	5,164

### Reasons for Variation in performance

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Lack of senior consultants			
		<b>Total</b>	<b>32,204</b>
		Wage Recurrent	0
		Non Wage Recurrent	32,204
		AIA	0

### Output: 07 Immunisation Services

12,000 children to be immunized, T.T given to 60,000 mothers	10,645 immunized done for both children and mothers	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,996
		221003 Staff Training	7,747
		223005 Electricity	6,000
		223006 Water	4,500
		224004 Cleaning and Sanitation	1,698

### Reasons for Variation in performance

No variation

		<b>Total</b>	<b>29,941</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,941
		AIA	0

### Output: 19 Human Resource Management Services

Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings	prepared 3 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files	<b>Item</b>	<b>Spent</b>
		221020 IPPS Recurrent Costs	12,272
		223006 Water	5,500

### Reasons for Variation in performance

prepared 6 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files

		<b>Total</b>	<b>17,772</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,772
		AIA	0

### Output: 20 Records Management Services

Train 60 Hospital staff on Standard operating procedure of medical Records Mgt , Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	Trained 60 Hospital staff, conducted support supervision in 8 districts of Mt Elgon region , 6 HMIS 105, 108, 106a reports submitted to MOH	<b>Item</b>	<b>Spent</b>
Train 60 Hospital staff on Standard operating procedure of medical Records Mgt , Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	Trained 60 Hospital staff, conducted support supervision in 8 districts of Mt Elgon region 6 HMIS 105, 108, 106a reports submitted to MOH	211103 Allowances (Inc. Casuals, Temporary)	7,231
		221002 Workshops and Seminars	28,000

### Reasons for Variation in performance

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variance  
No variation

		<b>Total</b>	<b>35,231</b>
		Wage Recurrent	0
		Non Wage Recurrent	35,231
		<i>AIA</i>	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>4,499,162</b>
		Wage Recurrent	2,904,102
		Non Wage Recurrent	1,468,611
		<i>AIA</i>	126,449

### Recurrent Programmes

#### Subprogram: 02 Mbale Referral Hospital Internal Audit

##### Outputs Provided

##### Output: 05 Hospital Management and support services

Supplies, salaries, invoices, Audited . Periodic Audit reports prepared	Supplies, salaries, invoices, Audited . 6 Periodic Audit reports prepared	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,020

##### Reasons for Variation in performance

No variance

		<b>Total</b>	<b>7,020</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,020
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>7,020</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,020
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Mbale Regional Maintenance

##### Outputs Provided

##### Output: 05 Hospital Management and support services

Broken medical equipment repaired in 16 Districts of the catchment arear	Repaid broken medical equipment , replaced non repairable equipment in District Hospitals and H.C VIs with in 16 Districts in catchment area.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		223005 Electricity	40,000
		223006 Water	3,000
		227001 Travel inland	6,884
		227004 Fuel, Lubricants and Oils	12,000
		228001 Maintenance - Civil	5,511
		228003 Maintenance – Machinery, Equipment & Furniture	4,232

##### Reasons for Variation in performance

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Some medical equipment are not available on the open market

<b>Total</b>	<b>101,626</b>
Wage Recurrent	0
Non Wage Recurrent	101,626
AIA	0
<b>Total For SubProgramme</b>	<b>101,626</b>
Wage Recurrent	0
Non Wage Recurrent	101,626
AIA	0

### Development Projects

#### Project: 1004 Mbale Rehabilitation Referral Hospital

##### Capital Purchases

##### Output: 83 OPD and other ward construction and rehabilitation

Continue with construction of phase two of the surgical ward complex, The project is on going. The funding of 2bn shillings shall increase works from 25% to 35% of the project. Continue with construction of phase two of the surgical ward complex, The project is on going. The funding of 2bn shillings shall increase works from 25% to 35% of the project.

Item Spent

##### Reasons for Variation in performance

The contractor adorned the project last FY 2017/18 in June.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1478 Institutional Support to Mbale Regional Hospital

##### Capital Purchases

##### Output: 80 Hospital Construction/rehabilitation

Stores renovated, medical registry constructed, vehicle procured, and medical equipment procured. Stores to be renovated, medical registry to be constructed, vehicle to be procured, and medical equipment procured.

Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval. Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval.

Item Spent  
312104 Other Structures 25,040

##### Reasons for Variation in performance

Delay in procurement cycle

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		<b>Total</b>	<b>25,040</b>
		GoU Development	25,040
		External Financing	0
		AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>25,040</b>
	GoU Development
	25,040
	External Financing
	0
	AIA
	0
	<b>GRAND TOTAL</b>
	<b>4,632,848</b>
	Wage Recurrent
	2,904,102
	Non Wage Recurrent
	1,577,257
	GoU Development
	25,040
	External Financing
	0
	AIA
	126,449

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Mbale Referral Hospital Services

#### Outputs Provided

#### Output: 01 inpatients services

15,750 patients to be Admitted 15,750 patients to be Admitted 15,750 patients to be Admitted 15,750 patients to be Admitted	Admitted 8842 patients Admitted 8842 patients , referral in 4044 patients , 596 patients referred to National Hospitals. This gave 14.7% of referred cases Admitted 8842 patients Admitted 8842 patients , referral in 4044 patients , 596 patients referred to National Hospitals. This gave 14.7% of referred cases	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,078 501 2,500 6,521 4,999 17,500 29,750 10,036 2,500 2,437 3,025 20,000 2,101 4,018
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#### Reasons for Variation in performance

Due to lack of space

Due to lack of space

<b>Total</b>	<b>108,966</b>
Wage Recurrent	0
Non Wage Recurrent	108,966
<i>AIA</i>	0

#### Output: 02 Outpatient services

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
22,000 patients to be seen, 15,000 patients to be seen under special clinic outpatient services, 12,000 to be seen in both ANC and FP	Admitted 8842 patients 33,768 patients seen in General out patient department, and 21,808 seen in special clinics	<b>Item</b>	<b>Spent</b>
22,000 patients to be seen, 15,000 patients to be seen under special clinic outpatient services, 12,000 to be seen in both ANC and FP		211103 Allowances (Inc. Casuals, Temporary)	14,959
		213002 Incapacity, death benefits and funeral expenses	1,100
		221007 Books, Periodicals & Newspapers	6,763
		221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	4,523
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221012 Small Office Equipment	2,494
		222001 Telecommunications	6,220
		223004 Guard and Security services	2,959
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224005 Uniforms, Beddings and Protective Gear	16,000
		227002 Travel abroad	8,672
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	17,374
		228003 Maintenance – Machinery, Equipment & Furniture	13,294

### Reasons for Variation in performance

No variance

No variance

<b>Total</b>	<b>124,607</b>
Wage Recurrent	0
Non Wage Recurrent	124,607
AIA	0

### Output: 04 Diagnostic services

37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be done	41951 Lab tests t 12,000 X-Rays done, and 9,000 Ultrasound scan done	<b>Item</b>	<b>Spent</b>
37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be done	41951 Lab tests t 12,000 X-Rays done, and 9,100 Ultrasound scan done	211103 Allowances (Inc. Casuals, Temporary)	2,026
		221002 Workshops and Seminars	1,260
		223005 Electricity	13,750
		223006 Water	2,000
		224004 Cleaning and Sanitation	628
		227001 Travel inland	1,992
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>23,656</b>
Wage Recurrent	0
Non Wage Recurrent	23,656
AIA	0

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 05 Hospital Management and support services

Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred. Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred.

Salaries paid by 28th of every month, monitored projects, submitted vacant posts to HSC and MOH, paid utilities, cleaning and sanitation. Salaries paid by 28th of every month, monitored projects, submitted vacant posts to HSC and MOH, paid utilities, cleaning and sanitation.

Item	Spent
211101 General Staff Salaries	1,521,844
211103 Allowances (Inc. Casuals, Temporary)	48,761
212102 Pension for General Civil Service	206,093
213001 Medical expenses (To employees)	754
213004 Gratuity Expenses	57,930
221001 Advertising and Public Relations	550
221002 Workshops and Seminars	1,665
221003 Staff Training	59
221008 Computer supplies and Information Technology (IT)	2,605
223005 Electricity	6,250
223006 Water	10,854
224001 Medical Supplies	37,630
224004 Cleaning and Sanitation	10,500
224005 Uniforms, Beddings and Protective Gear	3,044
227001 Travel inland	7,236
227004 Fuel, Lubricants and Oils	4,058
228002 Maintenance - Vehicles	880
228004 Maintenance – Other	4,191

### Reasons for Variation in performance

Due to posts of senior staff not filled  
Due to posts of senior staff not filled

<b>Total</b>	<b>1,924,905</b>
Wage Recurrent	1,521,844
Non Wage Recurrent	324,562
AIA	78,500

### Output: 06 Prevention and rehabilitation services

Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 7 artificial limbs, 8 patients seen in physiotherapy, 250 FP new clients seen

conducted outreach activities on MCH in 8 Districts of the catchment area

Item	Spent
221010 Special Meals and Drinks	1,640
221011 Printing, Stationery, Photocopying and Binding	7,400
221016 IFMS Recurrent costs	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000
228003 Maintenance – Machinery, Equipment & Furniture	5,164

### Reasons for Variation in performance

Lack of senior consultants

<b>Total</b>	<b>32,204</b>
Wage Recurrent	0
Non Wage Recurrent	32,204

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 07 Immunisation Services</b>			
3,000 children to be immunized, T.T given to 15,000 mothers	Vit A 676, T.T 494, BCG,POLIO, DPT Measles = 6,323 immunization done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,945
		221003 Staff Training	7,747
		223005 Electricity	3,000
		223006 Water	4,500
		224004 Cleaning and Sanitation	1,698
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>21,890</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,890
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings		<b>Item</b>	<b>Spent</b>
		221020 IPPS Recurrent Costs	6,412
		223006 Water	5,500
<b>Reasons for Variation in performance</b>			
prepared 6 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files			
		<b>Total</b>	<b>11,912</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,912
		AIA	0
<b>Output: 20 Records Management Services</b>			
Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission. Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	Submitted 3 monthly reports resource centre ( MOH) Submitted 3 monthly reports resource centre ( MOH)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,991
		221002 Workshops and Seminars	28,000
<b>Reasons for Variation in performance</b>			
No variance No variation			
		<b>Total</b>	<b>34,991</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,991
		AIA	0
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>2,283,131</b>

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,521,844
		Non Wage Recurrent	682,787
		AIA	78,500

### Recurrent Programmes

#### Subprogram: 02 Mbale Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

Supplies, salaries, invoices, Audited . 3 Periodic Audit reports prepared	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	3,270

#### Reasons for Variation in performance

No variance

<b>Total</b>	<b>3,270</b>
Wage Recurrent	0
Non Wage Recurrent	3,270
AIA	0
<b>Total For SubProgramme</b>	<b>3,270</b>
Wage Recurrent	0
Non Wage Recurrent	3,270
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Mbale Regional Maintenance

#### Outputs Provided

#### Output: 05 Hospital Management and support services

Purchase broken medical equipment, carryout user trainings , pay allowance for ou reaches, and pay utilities	Repaid broken medical equipment , replaced non repairable equipment in District Hospitals and H.C VIs with in 16 Districts in catchment area.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		223005 Electricity	20,000
		223006 Water	3,000
		227001 Travel inland	3,512
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	3,677
		228003 Maintenance – Machinery, Equipment & Furniture	4,232

#### Reasons for Variation in performance

Some medical equipment are not available on the open market

<b>Total</b>	<b>55,422</b>
Wage Recurrent	0
Non Wage Recurrent	55,422
AIA	0
<b>Total For SubProgramme</b>	<b>55,422</b>
Wage Recurrent	0
Non Wage Recurrent	55,422

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1004 Mbale Rehabilitation Referral Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
	No works done on site	<b>Item</b>	<b>Spent</b>
Proceed with columns and cast all slabs for 3rd floor on all wings	No works done on site		
<i>Reasons for Variation in performance</i>			
The contractor adorned the project last FY 2017/18 in June.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1478 Institutional Support to Mbale Regional Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Roofing, Fixtures and fittings, finishing, Electrical installation.	Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval	<b>Item</b>	<b>Spent</b>
Roofing, Fixtures and fittings .finishing, and Electrical installation.	Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval	312104 Other Structures	25,040
<i>Reasons for Variation in performance</i>			
Delay in procurement cycle			
		<b>Total</b>	<b>25,040</b>
		GoU Development	25,040
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,040</b>
		GoU Development	25,040
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,366,863</b>
		Wage Recurrent	1,521,844
		Non Wage Recurrent	741,479
		GoU Development	25,040
		External Financing	0

**Vote:170** Mbale Referral Hospital

**QUARTER 2: Outputs and Expenditure in Quarter**

	AIA	78,500
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# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Mbale Referral Hospital Services

#### Outputs Provided

#### Output: 01 inpatients services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15,750 patients to be Admitted	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
15,750 patients to be Admitted	213001 Medical expenses (To employees)	350	0	350
15,750 patients to be Admitted	213002 Incapacity, death benefits and funeral expenses	250	0	250
15,750 patients to be Admitted	221009 Welfare and Entertainment	200	0	200
	221010 Special Meals and Drinks	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	224004 Cleaning and Sanitation	5,498	0	5,498
	224005 Uniforms, Beddings and Protective Gear	780	0	780
	225001 Consultancy Services- Short term	63	0	63
	227002 Travel abroad	1,919	0	1,919
	228001 Maintenance - Civil	5,335	0	5,335
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,052	0	1,052
	<b>Total</b>	<b>19,948</b>	<b>0</b>	<b>19,948</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,948</b>	<b>0</b>	<b>19,948</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
22,000 patients to be seen, 15,000 patients to be seen under special clinic outpatient services, 12,000 to be seen in both ANC and FP	213002 Incapacity, death benefits and funeral expenses	450	0	450
	221010 Special Meals and Drinks	477	0	477
22,000 patients to be seen, 15,000 patients to be seen under special clinic outpatient services, 12,000 to be seen in both ANC and FP	221012 Small Office Equipment	346	0	346
	222001 Telecommunications	30	0	30
	223004 Guard and Security services	791	0	791
	228003 Maintenance – Machinery, Equipment & Furniture	2,436	0	2,436
	<b>Total</b>	<b>4,530</b>	<b>0</b>	<b>4,530</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,530</b>	<b>0</b>	<b>4,530</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Diagnostic services

37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	44	0	44
37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don	213002 Incapacity, death benefits and funeral expenses	250	0	250
	221002 Workshops and Seminars	240	0	240
	224004 Cleaning and Sanitation	5,000	0	5,000
	<b>Total</b>	<b>5,534</b>	<b>0</b>	<b>5,534</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,534</b>	<b>0</b>	<b>5,534</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Hospital Management and support services

Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	284,861	0	284,861
	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	212102 Pension for General Civil Service	963	0	963
Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred	213001 Medical expenses (To employees)	96	0	96
	213004 Gratuity Expenses	77,607	0	77,607
	221001 Advertising and Public Relations	920	0	920
	221002 Workshops and Seminars	335	0	335
	221003 Staff Training	2,441	0	2,441
	221008 Computer supplies and Information Technology (IT)	1,845	0	1,845
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	224001 Medical Supplies	31,847	0	31,847
	224004 Cleaning and Sanitation	11,660	0	11,660
	224005 Uniforms, Beddings and Protective Gear	956	0	956
	227001 Travel inland	44	0	44
	227004 Fuel, Lubricants and Oils	2,442	0	2,442
	228002 Maintenance - Vehicles	5,444	0	5,444
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	228004 Maintenance – Other	309	0	309
	<b>Total</b>	<b>427,282</b>	<b>0</b>	<b>427,282</b>
	<b>Wage Recurrent</b>	<b>284,861</b>	<b>0</b>	<b>284,861</b>
	<b>Non Wage Recurrent</b>	<b>101,531</b>	<b>0</b>	<b>101,531</b>
	<b>AIA</b>	<b>40,891</b>	<b>0</b>	<b>40,891</b>

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 7 artificial limbs, 8 patients seen in physiotherapy, 250 FP new clients seen	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	221010 Special Meals and Drinks	360	0	360
Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 7 artificial limbs, 8 patients seen in physiotherapy, 250 FP new clients seen	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	228002 Maintenance - Vehicles	2,500	0	2,500
	<b>Total</b>	<b>2,962</b>	<b>0</b>	<b>2,962</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,962</b>	<b>0</b>	<b>2,962</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3,000 children to be immunized, T.T given to 15,000 mothers	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	224004 Cleaning and Sanitation	4,302	0	4,302
3,000 children to be immunized, T.T given to 15,000 mothers	<b>Total</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221020 IPPS Recurrent Costs	228	0	228
	224004 Cleaning and Sanitation	5,500	0	5,500
Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings	<b>Total</b>	<b>5,978</b>	<b>0</b>	<b>5,978</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,978</b>	<b>0</b>	<b>5,978</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.

Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 02 Mbale Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	480	0	480
	<b>Total</b>	<b>480</b>	<b>0</b>	<b>480</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>480</i>	<i>0</i>	<i>480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Mbale Regional Maintenance

#### Outputs Provided

#### Output: 05 Hospital Management and support services

Purchase broken medical equipment, carryout user trainings , pay allowance for ou reaches, and pay utilities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	616	0	616
	228001 Maintenance - Civil	140	0	140
	228003 Maintenance – Machinery, Equipment & Furniture	85,000	0	85,000
	<b>Total</b>	<b>85,756</b>	<b>0</b>	<b>85,756</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,756</i>	<i>0</i>	<i>85,756</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Mbale Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	2,000,000	0	2,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
	<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1478 Institutional Support to Mbale Regional Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Finishing, Electrical installation, and External works	Item	Balance b/f	New Funds	Total
Finishing, Electrical installation, and External works	312104 Other Structures	471,460	0	471,460
	312201 Transport Equipment	300,000	0	300,000
	312212 Medical Equipment	100,000	0	100,000
	<b>Total</b>	<b>871,460</b>	<b>0</b>	<b>871,460</b>
	<i>GoU Development</i>	<i>871,460</i>	<i>0</i>	<i>871,460</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>3,428,245</b>	<b>0</b>	<b>3,428,245</b>
	<i>Wage Recurrent</i>	<i>284,861</i>	<i>0</i>	<i>284,861</i>
	<i>Non Wage Recurrent</i>	<i>231,034</i>	<i>0</i>	<i>231,034</i>
	<i>GoU Development</i>	<i>2,871,460</i>	<i>0</i>	<i>2,871,460</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>40,891</i>	<i>0</i>	<i>40,891</i>