

Vote:170 Mbale Referral Hospital

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.378	4.783	4.783	4.444	75.0%	69.7%	92.9%
Non Wage	3.576	2.689	2.689	2.343	75.2%	65.5%	87.2%
Devt. GoU	3.058	3.058	3.058	0.179	100.0%	5.9%	5.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.012	10.530	10.530	6.966	80.9%	53.5%	66.2%
Total GoU+Ext Fin (MTEF)	13.012	10.530	10.530	6.966	80.9%	53.5%	66.2%
Arrears	0.006	0.006	0.006	0.000	100.0%	0.0%	0.0%
Total Budget	13.018	10.536	10.536	6.966	80.9%	53.5%	66.1%
<i>A.I.A Total</i>	0.400	0.167	0.167	0.126	41.8%	31.6%	75.6%
Grand Total	13.418	10.703	10.703	7.093	79.8%	52.9%	66.3%
Total Vote Budget Excluding Arrears	13.412	10.698	10.698	7.093	79.8%	52.9%	66.3%

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	10.70	7.09	79.8%	52.9%	66.3%
Total for Vote	13.41	10.70	7.09	79.8%	52.9%	66.3%

Matters to note in budget execution

Projects. The contractor for surgical complex abandoned site since the beginning of FY 2018/19 to date. > Works still at 25%

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	
0.294 Bn Shs	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>
Reason: Delay in submission of Gratuity files from MoPs. Service providers delayed to provide invoices due for payment	
<i>Items</i>	
164,785,478.000 UShs	213004 Gratuity Expenses
Reason: waiting for approval of Gratuity files from MoPs	

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35,494,276.000 UShs	223006 Water
Reason: waiting for invoices from NWSC	
29,720,524.000 UShs	224004 Cleaning and Sanitation
Reason: Delay by service provider to hand in demand note or invoices	
12,976,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds Encumbered waiting delivery	
12,793,000.000 UShs	228001 Maintenance - Civil
Reason: Works on going waiting for certificate of works done from the service provider	
0.033 Bn Shs	SubProgram/Project :03 Mbale Regional Maintenance
Reason: Waiting for certificate of works done from the contractors and deliveries from service providers	
<i>Items</i>	
28,290,828.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: waiting for delivery of spares	
2,965,250.000 UShs	228001 Maintenance - Civil
Reason: works on going a waiting certificate of completed works	
1,500,000.000 UShs	223006 Water
Reason: waiting for invoice from NWSC	
2.000 Bn Shs	SubProgram/Project :1004 Mbale Rehabilitation Referral Hospital
Reason: The contractor abandoned the site	
<i>Items</i>	
2,000,000,000.000 UShs	312101 Non-Residential Buildings
Reason: The contractor abandoned the site	
0.879 Bn Shs	SubProgram/Project :1478 Institutional Support to Mbale Regional Hospital
Reason: Delay to resolve Administrative issues	
<i>Items</i>	
618,730,387.000 UShs	312104 Other Structures
Reason: Waiting for certificate of works done	
210,000,000.000 UShs	312201 Transport Equipment
Reason: Waiting for delivery from Toyota Uganda	
50,370,620.000 UShs	312212 Medical Equipment
Reason: Waiting for delivery from the suppliers	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUA			
Programme Outcome: Quality and accessible health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% increase of specialised clinic outpatients attendances	Percentage	5%	4.5%
% increase of diagnostic investigations carried	Percentage	5%	4.5%
Bed occupancy rate	Percentage	85%	65%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Mbale Referral Hospital Services			
KeyOutPut : 01 inpatients services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of in-patients (Admissions)	Number	63200	38537
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85%	85
Number of Major Operations (including Ceasarian se	Number	6000	4000
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of general outpatients attended to	Number	88000	75507
No. of specialised outpatients attended to	Number	48000	30000
Referral cases in	Number	1200	8006
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of laboratory tests carried out	Number	144000	110364
No. of patient xrays (imaging) taken	Number	60000	3841
Number of Ultra Sound Scans	Number	48000	3012
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	1

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Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	9
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	3

KeyOutputPut : 06 Prevention and rehabilitation services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	40000	27331
No. of children immunised (All immunizations)	Number	12000	7884
No. of family planning users attended to (New and Old)	Number	1500	8454
Number of ANC Visits (All visits)	Number	48000	27331
Percentage of HIV positive pregnant women not on H	Percentage	2%	2%

KeyOutputPut : 07 Immunisation Services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	33220	13152

Sub Programme : 03 Mbale Regional Maintenance

KeyOutputPut : 05 Hospital Management and support services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Timely payment of salaries and pensions by the 2	Yes/No	yes	
Timely submission of quarterly financial/activity	Yes/No	yes	

Sub Programme : 1004 Mbale Rehabilitation Referral Hospital

KeyOutputPut : 83 OPD and other ward construction and rehabilitation

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of OPD wards constructed	Number	2.0	

Performance highlights for the Quarter

To Continue with construction of Stores and Registry. Pay salaries, pension and Gratuity . Pay for cleaning and sanitation services

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	13.02	10.54	6.97	80.9%	53.5%	66.1%
Class: Outputs Provided	9.95	7.47	6.79	75.1%	68.2%	90.8%
085601 inpatients services	0.49	0.37	0.32	75.2%	66.3%	88.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085602 Outpatient services	0.39	0.30	0.26	76.3%	65.5%	85.9%
085604 Diagnostic services	0.11	0.08	0.08	75.0%	71.7%	95.6%
085605 Hospital Management and support services	8.75	6.55	5.99	74.9%	68.5%	91.4%
085606 Prevention and rehabilitation services	0.06	0.05	0.04	78.2%	57.4%	73.4%
085607 Immunisation Services	0.07	0.05	0.04	73.9%	59.9%	81.0%
085619 Human Resource Management Services	0.05	0.04	0.02	75.0%	51.0%	68.0%
085620 Records Management Services	0.04	0.04	0.04	91.5%	91.5%	100.0%
Class: Capital Purchases	3.06	3.06	0.18	100.0%	5.9%	5.9%
085680 Hospital Construction/rehabilitation	1.06	1.06	0.18	100.0%	16.9%	16.9%
085683 OPD and other ward construction and rehabilitation	2.00	2.00	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
085699 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	13.02	10.54	6.97	80.9%	53.5%	66.1%

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
Class: Outputs Provided	9.95	7.47	6.79	75.1%	68.2%	90.8%
211101 General Staff Salaries	6.38	4.78	4.44	75.0%	69.7%	92.9%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.18	0.18	75.0%	75.0%	99.9%
212102 Pension for General Civil Service	0.84	0.63	0.64	75.0%	75.8%	101.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	72.5%	96.7%
213004 Gratuity Expenses	0.91	0.68	0.52	75.0%	56.9%	75.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	70.5%	94.0%
221002 Workshops and Seminars	0.04	0.03	0.03	95.0%	91.7%	96.5%
221003 Staff Training	0.02	0.02	0.01	75.0%	68.2%	91.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	66.3%	88.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	75.0%	61.1%	81.4%
221009 Welfare and Entertainment	0.04	0.03	0.02	75.0%	67.7%	90.3%
221010 Special Meals and Drinks	0.03	0.03	0.02	75.0%	57.0%	76.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.04	75.0%	59.1%	78.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	74.9%	99.9%
221016 IFMS Recurrent costs	0.02	0.02	0.01	75.0%	50.0%	66.7%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	74.1%	98.8%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	67.7%	90.2%
223005 Electricity	0.24	0.18	0.18	75.0%	75.0%	100.0%
223006 Water	0.20	0.15	0.11	74.6%	55.7%	74.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	89.3%	78.6%	88.0%

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224004 Cleaning and Sanitation	0.15	0.11	0.08	75.0%	54.5%	72.7%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.02	75.0%	49.0%	65.4%
225001 Consultancy Services- Short term	0.01	0.01	0.00	75.0%	49.4%	65.8%
227001 Travel inland	0.06	0.05	0.04	75.0%	65.9%	87.9%
227002 Travel abroad	0.02	0.02	0.02	100.0%	81.1%	81.1%
227004 Fuel, Lubricants and Oils	0.14	0.10	0.10	71.2%	68.8%	96.6%
228001 Maintenance - Civil	0.09	0.06	0.05	75.0%	56.7%	75.7%
228002 Maintenance - Vehicles	0.04	0.03	0.03	75.0%	74.5%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.17	0.13	74.0%	56.8%	76.7%
Class: Capital Purchases	3.06	3.06	0.18	100.0%	5.9%	5.9%
312101 Non-Residential Buildings	2.00	2.00	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.66	0.66	0.04	100.0%	6.0%	6.0%
312201 Transport Equipment	0.30	0.30	0.09	100.0%	30.0%	30.0%
312212 Medical Equipment	0.10	0.10	0.05	100.0%	49.6%	49.6%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	13.02	10.54	6.97	80.9%	53.5%	66.1%

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
Program 0856 Regional Referral Hospital Services	13.02	10.54	6.97	80.9%	53.5%	66.1%
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	9.58	7.20	6.54	75.1%	68.2%	90.9%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	75.0%	75.0%	100.0%
03 Mbale Regional Maintenance	0.36	0.27	0.24	74.4%	65.3%	87.8%
<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	1.06	0.18	100.0%	16.9%	16.9%
Total for Vote	13.02	10.54	6.97	80.9%	53.5%	66.1%

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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QUARTER 3: 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

		Item	Spent
Admit 63, 000 patients	40216 patients admitted , ALOS 3days,		
Admit 63, 000 patients	BOR 83% , 40086 patient days	211103 Allowances (Inc. Casuals, Temporary)	9,000
Number of patients admitted	40216 patients admitted , ALOS 3days,	213001 Medical expenses (To employees)	2,250
Number of patients admitted	BOR 83% , 40086 patient days	213002 Incapacity, death benefits and funeral expenses	651
	40216 patients admitted , ALOS 3days,	221008 Computer supplies and Information Technology (IT)	6,030
	BOR 83% , 40086 patient days	221009 Welfare and Entertainment	9,873
	40.216 patients admitted , ALOS 3days,	221010 Special Meals and Drinks	13,226
	BOR 83% , 40086 patient days	223005 Electricity	52,500
		223006 Water	71,206
		224004 Cleaning and Sanitation	42,665
		224005 Uniforms, Beddings and Protective Gear	5,480
		225001 Consultancy Services- Short term	4,937
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	12,688
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

Reasons for Variation in performance

Due to Lack of space.

Due to Lack of space.

Due to Lack of space.

Total	322,006
Wage Recurrent	0
Non Wage Recurrent	322,006
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 3: 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	75,507 patients seen, special clinic attendance 31,002 patients seen, 75,502 patients seen, special clinic attendance 31,002 patients seen,	Item	Spent
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		211103 Allowances (Inc. Casuals, Temporary)	45,000
		213002 Incapacity, death benefits and funeral expenses	4,176
		221007 Books, Periodicals & Newspapers	8,963
		221009 Welfare and Entertainment	14,500
		221010 Special Meals and Drinks	4,523
		221011 Printing, Stationery, Photocopying and Binding	36,600
		221012 Small Office Equipment	5,996
		222001 Telecommunications	18,530
		223004 Guard and Security services	10,148
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224005 Uniforms, Beddings and Protective Gear	16,000
		227002 Travel abroad	19,324
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	30,769
		228003 Maintenance – Machinery, Equipment & Furniture	20,259
		Total	255,288
		Wage Recurrent	0
		Non Wage Recurrent	255,288
		AIA	0

Reasons for Variation in performance

Due little functionality of lower health facilities
Special clinic attendances increased because of motor cycle accidents in the region

Output: 04 Diagnostic services

Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000	110,364 Lab reports done, 26315 Untrasound scan done	Item	Spent
Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000	110,364 Lab reports done, 26315 Untrasound scan done	211103 Allowances (Inc. Casuals, Temporary)	6,000
		213002 Incapacity, death benefits and funeral expenses	250
		221002 Workshops and Seminars	1,810
		223005 Electricity	41,250
		223006 Water	4,000
		224004 Cleaning and Sanitation	14,362
		227001 Travel inland	4,908
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No variation

Total 78,580

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QUARTER 3: 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	78,580
		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	Salaries paid by 28th of every month, monitored projects, submitted vacant posts to HSC and MOH, paid utilities , cleaning and sanitation	Item	Spent
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	211101 General Staff Salaries	4,444,229
		211103 Allowances (Inc. Casuals, Temporary)	114,734
		212102 Pension for General Civil Service	637,204
		213001 Medical expenses (To employees)	1,500
		213004 Gratuity Expenses	518,832
		221001 Advertising and Public Relations	2,114
		221002 Workshops and Seminars	2,275
		221003 Staff Training	2,559
		221008 Computer supplies and Information Technology (IT)	6,185
		223005 Electricity	18,750
		223006 Water	11,000
		224001 Medical Supplies	43,153
		224004 Cleaning and Sanitation	21,644
		224005 Uniforms, Beddings and Protective Gear	3,044
		227001 Travel inland	15,408
		227004 Fuel, Lubricants and Oils	4,558
		228002 Maintenance - Vehicles	18,971
		228004 Maintenance – Other	4,191

Reasons for Variation in performance

Delay of approved pension files from MoPs

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

Total	5,870,351
Wage Recurrent	4,444,229
Non Wage Recurrent	1,299,673
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
		228002 Maintenance - Vehicles	3,567
		228003 Maintenance – Machinery, Equipment & Furniture	5,164

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QUARTER 3: 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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Reasons for Variation in performance

No variation

	Total	35,771
	Wage Recurrent	0
	Non Wage Recurrent	35,771
	<i>AIA</i>	0

Output: 07 Immunisation Services

12,000 children to be immunized, T.T given to 60,000 mothers	38290 children to be immunized, T.T given to 15,781 mothers	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,012
		221003 Staff Training	11,427
		223005 Electricity	9,000
		223006 Water	4,500
		224004 Cleaning and Sanitation	1,698

Reasons for Variation in performance

No variation

	Total	41,637
	Wage Recurrent	0
	Non Wage Recurrent	41,637
	<i>AIA</i>	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 9 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files	Item	Spent
		221020 IPPS Recurrent Costs	18,742
		223006 Water	5,500

Reasons for Variation in performance

Delay of submission of approved pensioners files

No variation

	Total	24,242
	Wage Recurrent	0
	Non Wage Recurrent	24,242
	<i>AIA</i>	0

Output: 20 Records Management Services

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QUARTER 3: 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
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.	Monitored completeness , timely reportin and quality of data Monitored timely reporting in the region, completeness of data/reports	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 10,846 28,000
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.			
Reasons for Variation in performance			
Inadequate supply of HMIS tools Lack pf HMIS tools			
		Total	38,846
		Wage Recurrent	0
		Non Wage Recurrent	38,846
		AIA	0

Arrears

Total For SubProgramme	6,666,721
Wage Recurrent	4,444,229
Non Wage Recurrent	2,096,043
AIA	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 . 3 Periodic Audit reports prepared	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 11,250
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Reasons for Variation in performance

No variation

Total	11,250
Wage Recurrent	0
Non Wage Recurrent	11,250
AIA	0
Total For SubProgramme	11,250
Wage Recurrent	0
Non Wage Recurrent	11,250
AIA	0

Recurrent Programmes

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:170 Mbale Referral Hospital

QUARTER 3: 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
Broken medical equipment repaired in 16 Districts of the catchment area	Repaid broken medical equipment , replaced non repairable equipment in District Hospitals and H.C VIs with in 16 Districts in catchment area.	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 45,000 60,000 3,000 11,250 18,000 5,511 93,232

Reasons for Variation in performance

Difficult to get some equipment the open market

Total	235,992
Wage Recurrent	0
Non Wage Recurrent	235,992
AIA	0
Total For SubProgramme	235,992
Wage Recurrent	0
Non Wage Recurrent	235,992
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.	No works done on site	No works done on site	Item	Spent
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Reasons for Variation in performance

Contractor Adorned the site

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Vote:170 Mbale Referral Hospital

QUARTER 3: 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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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 to be procured.	Administrative issues solved, Contracts awarded to successful bidders. cast both Slabs for Stores and Registry . Works at 10%	Administrative issues solved, Contracts awarded to successful bidders. cast both Slabs for Stores and Registry . Works at 10%	Item	Spent
				312104 Other Structures	39,270
				312201 Transport Equipment	90,000
				312212 Medical Equipment	49,629

Reasons for Variation in performance

Solving Administrative issues

Total	178,899
GoU Development	178,899
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	178,899
GoU Development	178,899
External Financing	0
AIA	0

GRAND TOTAL	7,092,862
Wage Recurrent	4,444,229
Non Wage Recurrent	2,343,285
GoU Development	178,899
External Financing	0
AIA	126,449

Vote:170 Mbale Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Mbale Referral Hospital Services			
<i>Outputs Provided</i>			
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	16539 patients admitted ,ALOS 3days,BOR 83%, patient days 40,086 165396 patients admitted ,ALOS 3days,BOR 83%, patient days 40,086 16539 patients admitted ,ALOS 3days,BOR 83%, patient days 40,086 16539 patients admitted ,ALOS 3days,BOR 83%, patient days 40,086	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,002 1,100 401 1,030 2,073 3,227 17,500 11,706 18,162 1,260 3,000 20,000 5,523 5,000 6,052
Reasons for Variation in performance			
Due to Lack of space. Due to Lack of space. Due to Lack of space.			
Total			99,036
Wage Recurrent			0
Non Wage Recurrent			99,036
AIA			0
Output: 02 Outpatient services			

Vote:170 Mbale Referral Hospital

QUARTER 3: 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	21502 patients seen, and 1576 referral to Nation Hospitals 21502 patients seen, and 1576 referral to Nation Hospitals	Item	Spent
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)	15,000
		213002 Incapacity, death benefits and funeral expenses	2,126
		221007 Books, Periodicals & Newspapers	2,200
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	9,100
		221012 Small Office Equipment	2,342
		222001 Telecommunications	6,060
		223004 Guard and Security services	3,439
		227002 Travel abroad	9,324
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	5,769
		228003 Maintenance – Machinery, Equipment & Furniture	2,695

Reasons for Variation in performance

Due little functionality of lower health facilities
Special clinic attendances increased because of motor cycle accidents in the region

Total	65,055
Wage Recurrent	0
Non Wage Recurrent	65,055
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 don	38,913 Lab tests done, and 7215 both ultra sound and X-Ray don	Item	Spent
37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don	38,913 Lab tests done, and 7215 both ultra sound and X-Ray done	211103 Allowances (Inc. Casuals, Temporary)	2,044
		221002 Workshops and Seminars	550
		223005 Electricity	13,750
		224004 Cleaning and Sanitation	9,362
		227001 Travel inland	1,636
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

No variation

Total	29,342
Wage Recurrent	0
Non Wage Recurrent	29,342
AIA	0

Output: 05 Hospital Management and support services

Vote:170 Mbale Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item	Spent
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	211101 General Staff Salaries	1,540,127
		211103 Allowances (Inc. Casuals, Temporary)	12,407
		212102 Pension for General Civil Service	218,007
		213001 Medical expenses (To employees)	596
		213004 Gratuity Expenses	140,695
		221001 Advertising and Public Relations	1,534
		221002 Workshops and Seminars	610
		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	3,030
		223005 Electricity	6,250
		224004 Cleaning and Sanitation	9,804
		227001 Travel inland	1,452
		228002 Maintenance - Vehicles	11,768

Reasons for Variation in performance

Delay of approved pension files from MoPs

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

Total	1,948,779
Wage Recurrent	1,540,127
Non Wage Recurrent	408,651
AIA	0

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 in 4 districts in the region.

Item	Spent
228002 Maintenance - Vehicles	3,567

Reasons for Variation in performance

No variation

Total	3,567
Wage Recurrent	0
Non Wage Recurrent	3,567
AIA	0

Output: 07 Immunisation Services

3,000 children to be immunized, T.T given to 15,000 mothers

27684 children to be immunized, T.T given to 15,781 mothers

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,016
221003 Staff Training	3,680
223005 Electricity	3,000

Reasons for Variation in performance

No variation

Total	11,696
Wage Recurrent	0
Non Wage Recurrent	11,696

Vote:170 Mbale Referral Hospital

QUARTER 3: 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

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	Item 221020 IPPS Recurrent Costs	Spent 6,470
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Reasons for Variation in performance

Delay of submission of approved pensioners files
No variation

Total	6,470
Wage Recurrent	0
Non Wage Recurrent	6,470
AIA	0

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.	Monitored completeness , timely reporting and quality of data submitted HMIS reports to resource centre	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,615
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Reasons for Variation in performance

Inadequate supply of HMIS tools
Lack pf HMIS tools

Total	3,615
Wage Recurrent	0
Non Wage Recurrent	3,615
AIA	0

Arrears

Total For SubProgramme	2,167,559
Wage Recurrent	1,540,127
Non Wage Recurrent	627,432
AIA	0

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 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,230
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Reasons for Variation in performance

No variation

Total	4,230
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Vote:170 Mbale Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,230
		AIA	0
		Total For SubProgramme	4,230
		Wage Recurrent	0
		Non Wage Recurrent	4,230
		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	Procured dental chair, repaired broken medical equipment	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		223005 Electricity	20,000
		227001 Travel inland	4,366
		227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	89,000

Reasons for Variation in performance

Difficult to get some equipment the open market

Total	134,366
Wage Recurrent	0
Non Wage Recurrent	134,366
AIA	0
Total For SubProgramme	134,366
Wage Recurrent	0
Non Wage Recurrent	134,366
AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

No works done on site	Item	Spent
No works done on site		

Reasons for Variation in performance

Contractor Adorned the site

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1478 Institutional Support to Mbale Regional Hospital			
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			
Finishing, Electrical installation. and External works	Administrative issues solved, Contracts awarded to successful bidders. cast both	Item	Spent
Finishing, Electrical installation. and External works	Slabs for Stores and Registry . Works at 10%	312104 Other Structures	14,230
	Administrative issues solved, Contracts awarded to successful bidders. cast both	312201 Transport Equipment	90,000
	Slabs for Stores and Registry . Works at 10%	312212 Medical Equipment	49,629
<i>Reasons for Variation in performance</i>			
Solving Administrative issues			
		Total	153,859
		GoU Development	153,859
		External Financing	0
		AIA	0
		Total For SubProgramme	153,859
		GoU Development	153,859
		External Financing	0
		AIA	0
		GRAND TOTAL	2,460,014
		Wage Recurrent	1,540,127
		Non Wage Recurrent	766,028
		GoU Development	153,859
		External Financing	0
		AIA	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

	Item	Balance b/f	New Funds	Total
15,750 patients to be Admitted	213002 Incapacity, death benefits and funeral expenses	99	0	99
15,750 patients to be Admitted	221008 Computer supplies and Information Technology (IT)	1,470	0	1,470
15,750 patients to be Admitted	221009 Welfare and Entertainment	2,127	0	2,127
15,750 patients to be Admitted	221010 Special Meals and Drinks	1,774	0	1,774
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	223006 Water	17,994	0	17,994
	224004 Cleaning and Sanitation	2,335	0	2,335
	224005 Uniforms, Beddings and Protective Gear	2,020	0	2,020
	225001 Consultancy Services- Short term	2,563	0	2,563
	227002 Travel abroad	3,837	0	3,837
	228001 Maintenance - Civil	6,062	0	6,062
	Total	43,281	0	43,281
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,281	0	43,281
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Outpatient services

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	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	(426)	0	(426)
	221007 Books, Periodicals & Newspapers	1,182	0	1,182
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	221009 Welfare and Entertainment	500	0	500
	221010 Special Meals and Drinks	2,977	0	2,977
	221011 Printing, Stationery, Photocopying and Binding	4,650	0	4,650
	221012 Small Office Equipment	5	0	5
	222001 Telecommunications	220	0	220
	223004 Guard and Security services	1,102	0	1,102
	223006 Water	5,000	0	5,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	1,500
	224005 Uniforms, Beddings and Protective Gear	8,000	0	8,000
	227002 Travel abroad	676	0	676
	228001 Maintenance - Civil	6,731	0	6,731
	228003 Maintenance – Machinery, Equipment & Furniture	9,741	0	9,741
	Total	41,857	0	41,857
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,857	0	41,857
	AIA	0	0	0

Output: 04 Diagnostic services

37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	500	0	500
37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don	221002 Workshops and Seminars	440	0	440
	223006 Water	2,000	0	2,000
	224004 Cleaning and Sanitation	638	0	638
	Total	3,578	0	3,578
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,578	0	3,578
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
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	211101 General Staff Salaries	339,214	0	339,214
	211103 Allowances (Inc. Casuals, Temporary)	105	0	105
	212102 Pension for General Civil Service	(6,964)	0	(6,964)
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	213004 Gratuity Expenses	164,785	0	164,785
	221001 Advertising and Public Relations	136	0	136
	221002 Workshops and Seminars	725	0	725
	221003 Staff Training	1,191	0	1,191
	221008 Computer supplies and Information Technology (IT)	1,315	0	1,315
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	223006 Water	5,500	0	5,500
	224001 Medical Supplies	31,847	0	31,847
	224004 Cleaning and Sanitation	12,356	0	12,356
	224005 Uniforms, Beddings and Protective Gear	2,956	0	2,956
	227001 Travel inland	5,592	0	5,592
	227004 Fuel, Lubricants and Oils	5,442	0	5,442
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	228004 Maintenance – Other	309	0	309
	Total	570,010	0	570,010
	Wage Recurrent	339,214	0	339,214
	Non Wage Recurrent	189,905	0	189,905
	AIA	40,891	0	40,891

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 4 artificial limbs, 6 patients seen in physiotherapy, 250 FP new clients seen	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221010 Special Meals and Drinks	1,360	0	1,360
Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 4 artificial limbs, 6 patients seen in physiotherapy, 250 FP new clients seen	221011 Printing, Stationery, Photocopying and Binding	3,850	0	3,850
	221016 IFMS Recurrent costs	5,000	0	5,000
	228002 Maintenance - Vehicles	183	0	183
	228003 Maintenance – Machinery, Equipment & Furniture	2,582	0	2,582
	Total	12,978	0	12,978
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,978	0	12,978
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
3,000 children to be immunized, T.T given to 15,000 mothers	221003 Staff Training	194	0	194
3,000 children to be immunized, T.T given to 15,000 mothers	223006 Water	2,250	0	2,250
	224004 Cleaning and Sanitation	7,302	0	7,302
	Total	9,745	0	9,745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,745</i>	<i>0</i>	<i>9,745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
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	375	0	375
	221020 IPPS Recurrent Costs	8	0	8
Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings	223006 Water	2,750	0	2,750
	224004 Cleaning and Sanitation	8,250	0	8,250
	Total	11,383	0	11,383
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,383</i>	<i>0</i>	<i>11,383</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	Total	1	0	1
Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</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

	Item	Balance b/f	New Funds	Total
Purchase broken medical equipment, carryout user trainings , pay allowance for ou reaches, and pay utilities	223006 Water	1,500	0	1,500
	228001 Maintenance - Civil	2,965	0	2,965
	228003 Maintenance – Machinery, Equipment & Furniture	28,291	0	28,291
	Total	32,756	0	32,756
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,756</i>	<i>0</i>	<i>32,756</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	2,000,000	0	2,000,000
Total	2,000,000	0	2,000,000
<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>

Project: 1478 Institutional Support to Mbale Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312104 Other Structures	618,730	0	618,730
312201 Transport Equipment	210,000	0	210,000
312212 Medical Equipment	50,371	0	50,371
Total	879,101	0	879,101
<i>GoU Development</i>	<i>879,101</i>	<i>0</i>	<i>879,101</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>
GRAND TOTAL	3,604,691	0	3,604,691
<i>Wage Recurrent</i>	<i>339,214</i>	<i>0</i>	<i>339,214</i>
<i>Non Wage Recurrent</i>	<i>345,485</i>	<i>0</i>	<i>345,485</i>
<i>GoU Development</i>	<i>2,879,101</i>	<i>0</i>	<i>2,879,101</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>