

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 6.378 | 6.378 | 6.378 | 5.886 | 100.0% | 92.3% | 92.3% |
| Non Wage | 3.576 | 3.606 | 3.589 | 3.588 | 100.4% | 100.3% | 100.0% |
| Dev't. GoU | 3.058 | 3.058 | 3.058 | 1.058 | 100.0% | 34.6% | 34.6% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 13.012 | 13.042 | 13.025 | 10.532 | 100.1% | 80.9% | 80.9% |
| Total GoU+Ext Fin (MTEF) | 13.012 | 13.042 | 13.025 | 10.532 | 100.1% | 80.9% | 80.9% |
| Arrears | 0.006 | 0.006 | 0.006 | 0.006 | 100.0% | 100.0% | 100.0% |
| Total Budget | 13.018 | 13.048 | 13.031 | 10.538 | 100.1% | 80.9% | 80.9% |
| <i>A.I.A Total</i> | 0.400 | 0.258 | 0.167 | 0.126 | 41.8% | 31.6% | 75.6% |
| Grand Total | 13.418 | 13.307 | 13.198 | 10.664 | 98.4% | 79.5% | 80.8% |
| Total Vote Budget Excluding Arrears | 13.412 | 13.301 | 13.192 | 10.658 | 98.4% | 79.5% | 80.8% |

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 | 13.19 | 10.66 | 98.4% | 79.5% | 80.8% |
| Total for Vote | 13.41 | 13.19 | 10.66 | 98.4% | 79.5% | 80.8% |

Matters to note in budget execution

Payment of pensioners files from the centre without corresponding funds. The contractor for surgical complex abandoned site for 12 Months I.e from July 2018 to June 2019., IFMS net work which is on and off.Low funds for NWR

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 | |
| 2.000 Bn Shs | <i>SubProgram/Project :1004 Mbale Rehabilitation Referral Hospital</i> |
| Reason: The Contractor abandoned site without formal communication | |
| <i>Items</i> | |
| 2,000,000,000.000 UShs | 312101 Non-Residential Buildings |

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: The Contractor abandoned site without formal communication

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| 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 Q4 |
| % increase of specialised clinic outpatients attendances | Percentage | 5% | 5% |
| % increase of diagnostic investigations carried | Percentage | 5% | 5% |
| Bed occupancy rate | Percentage | 85% | 5% |

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 Q4 |
| No. of in-patients (Admissions) | Number | 63200 | 54845 |
| Average Length of Stay (ALOS) - days | Number | 3 | 3 |
| Bed Occupancy Rate (BOR) | Rate | 85% | 77.7 |
| Number of Major Operations (including Ceasarian se | Number | 6000 | 4954 |
| KeyOutPut : 02 Outpatient services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of general outpatients attended to | Number | 88000 | 94 |
| No. of specialised outpatients attended to | Number | 48000 | 45879 |
| Referral cases in | Number | 1200 | 3454 |
| KeyOutPut : 04 Diagnostic services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of laboratory tests carried out | Number | 144000 | 159348 |
| No. of patient xrays (imaging) taken | Number | 60000 | 33930 |

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

| | | | |
|-----------------------------|--------|-------|-------|
| Number of Ultra Sound Scans | Number | 48000 | 36717 |
|-----------------------------|--------|-------|-------|

KeyOutputPut : 05 Hospital Management and support services

| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
|---|-------------------|--|-------------------|
| Assets register updated on a quarterly basis | Number | 4 | 4 |
| Timely payment of salaries and pensions by the 2 | Yes/No | salaries paid by 28th of every month | 12 |
| Timely submission of quarterly financial/activity | Yes/No | prepare and submit 4 quarterly reports | 4 |

KeyOutputPut : 06 Prevention and rehabilitation services

| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
|--|-------------------|-----------------|-------------------|
| No. of antenatal cases (All attendances) | Number | 40000 | |
| No. of children immunised (All immunizations) | Number | 12000 | 43113 |
| No. of family planning users attended to (New and Old) | Number | 1500 | 9376 |
| Number of ANC Visits (All visits) | Number | 48000 | 39040 |
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of Childhood Vaccinations given (All contac | Number | 33220 | 34442 |

Sub Programme : 03 Mbale Regional Maintenance

KeyOutputPut : 05 Hospital Management and support services

| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
|---|-------------------|-----------------|-------------------|
| Assets register updated on a quarterly basis | Number | | 4 |
| Timely payment of salaries and pensions by the 2 | Yes/No | yes | yes |
| Timely submission of quarterly financial/activity | Yes/No | yes | 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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| No. of OPD wards constructed | Number | 2.0 | 0 |

Performance highlights for the Quarter

Pay way by 28th of every month, Re- advertise construction of surgical complex, complete construction of Stores and Registry Equip stores and Registry

V3: Details of Releases and Expenditure

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

| <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 | 13.03 | 10.54 | 100.1% | 80.9% | 80.9% |
| <i>Class: Outputs Provided</i> | 9.95 | 9.97 | 9.47 | 100.1% | 95.2% | 95.1% |
| 085601 inpatients services | 0.49 | 0.49 | 0.49 | 100.0% | 99.8% | 99.8% |
| 085602 Outpatient services | 0.39 | 0.37 | 0.37 | 95.6% | 95.9% | 100.3% |
| 085604 Diagnostic services | 0.11 | 0.11 | 0.11 | 100.0% | 100.0% | 100.0% |
| 085605 Hospital Management and support services | 8.75 | 8.78 | 8.28 | 100.3% | 94.7% | 94.4% |
| 085606 Prevention and rehabilitation services | 0.06 | 0.06 | 0.06 | 100.0% | 99.9% | 99.9% |
| 085607 Immunisation Services | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 085619 Human Resource Management Services | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 085620 Records Management Services | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 3.06 | 3.06 | 1.06 | 100.0% | 34.6% | 34.6% |
| 085680 Hospital Construction/rehabilitation | 1.06 | 1.06 | 1.06 | 100.0% | 100.0% | 100.0% |
| 085683 OPD and other ward construction and rehabilitation | 2.00 | 2.00 | 0.00 | 100.0% | 0.0% | 0.0% |
| <i>Class: Arrears</i> | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 085699 Arrears | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 13.02 | 13.03 | 10.54 | 100.1% | 80.9% | 80.9% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | 9.95 | 9.97 | 9.47 | 100.1% | 95.2% | 95.1% |
| 211101 General Staff Salaries | 6.38 | 6.38 | 5.89 | 100.0% | 92.3% | 92.3% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.24 | 0.24 | 0.24 | 100.0% | 99.8% | 99.8% |
| 212102 Pension for General Civil Service | 0.84 | 0.87 | 0.87 | 103.6% | 103.5% | 99.9% |
| 213001 Medical expenses (To employees) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.01 | 0.01 | 100.0% | 115.7% | 115.7% |
| 213004 Gratuity Expenses | 0.91 | 0.91 | 0.91 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 221002 Workshops and Seminars | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 221010 Special Meals and Drinks | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.07 | 0.06 | 0.06 | 81.5% | 81.5% | 99.9% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221016 IFMS Recurrent costs | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

| | | | | | | |
|---|--------------|--------------|--------------|--------|--------|--------|
| 223004 Guard and Security services | 0.02 | 0.02 | 0.02 | 100.0% | 100.3% | 100.3% |
| 223005 Electricity | 0.24 | 0.24 | 0.24 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.05 | 0.05 | 0.05 | 100.0% | 98.4% | 98.4% |
| 225001 Consultancy Services- Short term | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland | 0.06 | 0.06 | 0.06 | 100.0% | 100.0% | 100.0% |
| 227002 Travel abroad | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.14 | 0.14 | 0.14 | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.24 | 0.24 | 0.24 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 3.06 | 3.06 | 1.06 | 100.0% | 34.6% | 34.6% |
| 312101 Non-Residential Buildings | 2.00 | 2.00 | 0.00 | 100.0% | 0.0% | 0.0% |
| 312104 Other Structures | 0.66 | 0.66 | 0.66 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| 312212 Medical Equipment | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| Class: Arrears | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 13.02 | 13.03 | 10.54 | 100.1% | 80.9% | 80.9% |

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 | 13.03 | 10.54 | 100.1% | 80.9% | 80.9% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Mbale Referral Hospital Services | 9.58 | 9.60 | 9.10 | 100.1% | 95.0% | 94.9% |
| 02 Mbale Referral Hospital Internal Audit | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 03 Mbale Regional Maintenance | 0.36 | 0.36 | 0.36 | 100.0% | 100.0% | 100.0% |
| <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 | 1.06 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 13.02 | 13.03 | 10.54 | 100.1% | 80.9% | 80.9% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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 | 54,845 patients admitted , ALOS 3days, BOR 83% , 40086 patient days | 211103 Allowances (Inc. Casuals, Temporary) | 12,000 |
| Admit 63, 000 patients | 54,845 patients admitted , ALOS 3days, BOR 83% , 40086 patient days | 213001 Medical expenses (To employees) | 3,000 |
| Number of patients admitted | 54,845 patients admitted , ALOS 3days, BOR 83% , 40086 patient days | 213002 Incapacity, death benefits and funeral expenses | 1,000 |
| Number of patients admitted | 54,845 patients admitted , ALOS 3days, BOR 83% , 40086 patient days | 221008 Computer supplies and Information Technology (IT) | 10,000 |
| | | 221009 Welfare and Entertainment | 16,000 |
| | | 221010 Special Meals and Drinks | 20,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| | | 223005 Electricity | 70,000 |
| | | 223006 Water | 119,000 |
| | | 224004 Cleaning and Sanitation | 60,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 9,220 |
| | | 225001 Consultancy Services- Short term | 10,000 |
| | | 227001 Travel inland | 12,000 |
| | | 227002 Travel abroad | 3,837 |
| | | 227004 Fuel, Lubricants and Oils | 80,000 |
| | | 228001 Maintenance - Civil | 25,000 |
| | | 228002 Maintenance - Vehicles | 10,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 |

Reasons for Variation in performance

Variance of 13% was due to lack of space

Variance of 13% was due to lack of space

Variance of 13% was due to lack of space

| | |
|--------------------|----------------|
| Total | 485,057 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 485,057 |
| <i>AIA</i> | 0 |

Output: 02 Outpatient services

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 | 94,781 patients seen, special clinic attendance 38,002 patients seen, 94,781 patients seen, special clinic attendance 38,002 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) | 60,000 |
| | | 213002 Incapacity, death benefits and funeral expenses | 6,100 |
| | | 221007 Books, Periodicals & Newspapers | 10,144 |
| | | 221009 Welfare and Entertainment | 20,000 |
| | | 221010 Special Meals and Drinks | 10,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 41,250 |
| | | 221012 Small Office Equipment | 8,000 |
| | | 222001 Telecommunications | 25,000 |
| | | 223004 Guard and Security services | 15,045 |
| | | 223006 Water | 20,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 6,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 32,000 |
| | | 227002 Travel abroad | 20,000 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| | | 228001 Maintenance - Civil | 50,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 40,000 |
| | | Total | 373,539 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 373,539 |
| | | AIA | 0 |

Reasons for Variation in performance

Due to self referral from lower health facilities

Due to self referral from lower health facilities

Output: 04 Diagnostic services

| | | | |
|--|---|--|--------------|
| Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000 | 159,348Lab tests done, and 33,930 both ultra sound and X-Ray done | Item | Spent |
| Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000 | 159,348Lab tests done, and 33,930 both ultra sound and X-Ray done | 211103 Allowances (Inc. Casuals, Temporary) | 8,000 |
| | | 213002 Incapacity, death benefits and funeral expenses | 1,000 |
| | | 221002 Workshops and Seminars | 3,000 |
| | | 223005 Electricity | 55,000 |
| | | 223006 Water | 8,000 |
| | | 224004 Cleaning and Sanitation | 20,000 |
| | | 227001 Travel inland | 6,547 |
| | | 227004 Fuel, Lubricants and Oils | 8,000 |

Reasons for Variation in performance

No variation

Total 109,547

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 109,547 |
| | | 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 | 5,885,725 |
| 211103 Allowances (Inc. Casuals, Temporary) | 126,797 |
| 212102 Pension for General Civil Service | 869,599 |
| 213001 Medical expenses (To employees) | 2,000 |
| 213004 Gratuity Expenses | 911,490 |
| 221001 Advertising and Public Relations | 3,000 |
| 221002 Workshops and Seminars | 4,000 |
| 221003 Staff Training | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 10,000 |
| 223005 Electricity | 25,000 |
| 223006 Water | 22,000 |
| 224001 Medical Supplies | 43,153 |
| 224004 Cleaning and Sanitation | 43,340 |
| 224005 Uniforms, Beddings and Protective Gear | 8,000 |
| 227001 Travel inland | 28,000 |
| 227004 Fuel, Lubricants and Oils | 17,438 |
| 228002 Maintenance - Vehicles | 25,294 |
| 228004 Maintenance – Other | 4,191 |

Reasons for Variation in performance

Variation was due less monies released for pensioners

Variation was due less monies released for pensioners

| | |
|--------------------|------------------|
| Total | 8,034,027 |
| Wage Recurrent | 5,885,725 |
| Non Wage Recurrent | 2,021,853 |
| AIA | 126,449 |

Output: 06 Prevention and rehabilitation services

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 |
|---|---|--|--|
| Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 25 artificial limbs, 30 patients seen in physiotherapy, 1000 FP clients seen | Made a follow up of HIV clients who do not keep appoint dates | Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 4 4,000 14,950 20,000 8,000 5,000 10,357 |
| Reasons for Variation in performance | | Total | 62,311 |
| Lack of proper tel contacts and address | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 62,311 |
| | | AIA | 0 |

Output: 07 Immunisation Services

| | | | |
|--|--|---|--|
| 12,000 children to be immunized, T.T given to 60,000 mothers | 43,113 Children to be immunized, T.T given to 28,566 mothers | Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223005 Electricity 223006 Water 224004 Cleaning and Sanitation | Spent 20,016 15,494 12,000 10,000 12,000 |
|--|--|---|--|

Reasons for Variation in performance

Radio talks and use of political leaders improved on immunization services

| | |
|--------------------|---------------|
| Total | 69,510 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 69,510 |
| 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 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files | Item 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 223006 Water 224004 Cleaning and Sanitation | Spent 500 25,000 11,000 11,000 |
| Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings | prepared 12 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files | | |

Reasons for Variation in performance

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

No variation

No variation

| | |
|--------------------|---------------|
| Total | 47,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 47,500 |
| <i>AIA</i> | 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.

Monitored completeness , timely reporting, quality of data and analyses
Monitored completeness , timely reporting, quality of data and analyses

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 14,463 |
| 221002 Workshops and Seminars | 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

Monitored completeness , timely reporting, quality of data and analyses
Lack of HMIS tools

| | |
|--------------------|---------------|
| Total | 42,463 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 42,463 |
| <i>AIA</i> | 0 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 9,223,954 |
| Wage Recurrent | 5,885,725 |
| Non Wage Recurrent | 3,211,780 |
| <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 . 4
Periodic Audit reports prepared

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|---------------|
| Total | 15,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,000 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 15,000 |

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 | 15,000 |
| | | AIA | 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 | Repaired broken medical equipment in District Hospital and H.C.IVs within 16 Districts in Mt. Elgon Region. E.g Autoclaves, Cold chain fridges, Trolleys, Dental chairs, sterilizers | Item | Spent |
|--|--|---|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 60,000 |
| | | 223005 Electricity | 80,000 |
| | | 223006 Water | 6,000 |
| | | 227001 Travel inland | 15,000 |
| | | 227004 Fuel, Lubricants and Oils | 24,000 |
| | | 228001 Maintenance - Civil | 11,301 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 165,000 |

Reasons for Variation in performance

Lack of spares for some equipment on open market

| | |
|-------------------------------|----------------|
| Total | 361,301 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 361,301 |
| AIA | 0 |
| Total For SubProgramme | 361,301 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 361,301 |
| 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 siteNo works done on site | Item | Spent |
|---|--|------|-------|
| | | | |

Reasons for Variation in performance

The contractor Abandoned site

| | |
|-----------------|----------|
| Total | 0 |
| GoU Development | 0 |

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 0 |
| | | 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 to be procured. | Slab caste done , walls build, roofing done, fixtures and fittings done ,plastering done for both Stores and Registry | Slab caste done , walls build, roofing done, fixtures and fittings done ,plastering done for both Stores and Registry | Item | Spent |
|--|--|---|---|----------------------------|---------|
| | | | | 312104 Other Structures | 658,000 |
| | | | | 312201 Transport Equipment | 300,000 |
| | | | | 312212 Medical Equipment | 100,000 |

Reasons for Variation in performance

No variation

| | | |
|--------------------|--------------|------------------|
| | Total | 1,058,000 |
| GoU Development | | 1,058,000 |
| External Financing | | 0 |
| AIA | | 0 |

Output: 83 OPD and other ward construction and rehabilitation

| Item | Spent |
|------|-------|
| | |

Reasons for Variation in performance

| | | |
|-------------------------------|--------------|-------------------|
| | Total | 0 |
| GoU Development | | 0 |
| External Financing | | 0 |
| AIA | | 0 |
| Total For SubProgramme | | 1,058,000 |
| GoU Development | | 1,058,000 |
| External Financing | | 0 |
| AIA | | 0 |
| GRAND TOTAL | | 10,658,255 |
| Wage Recurrent | | 5,885,725 |
| Non Wage Recurrent | | 3,588,081 |
| GoU Development | | 1,058,000 |
| External Financing | | 0 |
| AIA | | 126,449 |

Vote:170 Mbale Referral Hospital

QUARTER 4: 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

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 14,629patient, ALOS 3 days, BOR 85%, and pt days 42,048 Admitted 14,629 patient, ALOS 3 days, BOR 85%, and pt days 42,048 Admitted 14,629patient, ALOS 3 days, BOR 85%, and pt days 42,048 Admitted 14,629 patient, ALOS 3 days, BOR 85%, and pt days 42,048 | 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 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 3,000 750 349 3,970 6,127 6,774 4,000 17,500 47,794 17,335 3,740 5,063 3,000 3,837 20,000 12,312 2,500 5,000 |
|---|--|--|---|

Reasons for Variation in performance

Variance of 13% was due to lack of space
 Variance of 13% was due to lack of space
 Variance of 13% was due to lack of space

| | |
|--------------------|----------------|
| Total | 163,051 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 163,051 |
| <i>AIA</i> | 0 |

Output: 02 Outpatient services

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 | 19,279 patients seen, and 1776 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 | 19,279 patients seen, and 1776 referral to Nation Hospitals | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| | | 213002 Incapacity, death benefits and funeral expenses | 1,924 |
| | | 221007 Books, Periodicals & Newspapers | 1,181 |
| | | 221009 Welfare and Entertainment | 5,500 |
| | | 221010 Special Meals and Drinks | 5,477 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,650 |
| | | 221012 Small Office Equipment | 2,004 |
| | | 222001 Telecommunications | 6,470 |
| | | 223004 Guard and Security services | 4,897 |
| | | 223006 Water | 10,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 16,000 |
| | | 227002 Travel abroad | 676 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228001 Maintenance - Civil | 19,231 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 19,741 |

Reasons for Variation in performance

Due to self referral from lower health facilities
Due to self referral from lower health facilities

| | |
|--------------------|----------------|
| Total | 118,251 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 118,251 |
| 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 | 47,984 Lab tests done, and 7615 both ultra sound and X-Ray done | Item | Spent |
| 37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don | 47,984 Lab tests done, and 7615 both ultra sound and X-Ray done | 211103 Allowances (Inc. Casuals, Temporary) | 2,000 |
| | | 213002 Incapacity, death benefits and funeral expenses | 750 |
| | | 221002 Workshops and Seminars | 1,190 |
| | | 223005 Electricity | 13,750 |
| | | 223006 Water | 4,000 |
| | | 224004 Cleaning and Sanitation | 5,638 |
| | | 227001 Travel inland | 1,639 |
| | | 227004 Fuel, Lubricants and Oils | 2,000 |

Reasons for Variation in performance

No variation

| | |
|----------------|---------------|
| Total | 30,967 |
| Wage Recurrent | 0 |

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 30,967 |
| | | AIA | 0 |

Output: 05 Hospital Management and support services

| | 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 | 211101 General Staff Salaries | 1,441,496 |
| 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 | 211103 Allowances (Inc. Casuals, Temporary) | 12,063 |
| 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 | 212102 Pension for General Civil Service | 232,395 |
| 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) | 500 |
| 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 | 392,658 |
| 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 | 221001 Advertising and Public Relations | 886 |
| 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 | 221002 Workshops and Seminars | 1,725 |
| 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 | 221003 Staff Training | 2,441 |
| 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 | 221008 Computer supplies and Information Technology (IT) | 3,815 |
| 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 | 223005 Electricity | 6,250 |
| 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 | 223006 Water | 11,000 |
| 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 | 224004 Cleaning and Sanitation | 21,696 |
| 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 | 224005 Uniforms, Beddings and Protective Gear | 4,956 |
| 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 | 227001 Travel inland | 12,592 |
| 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 | 227004 Fuel, Lubricants and Oils | 12,879 |
| 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 | 228002 Maintenance - Vehicles | 6,324 |

Reasons for Variation in performance

Variation was due less monies released for pensioners
 Variation was due less monies released for pensioners

| | | |
|--|--------------------|------------------|
| | Total | 2,163,676 |
| | Wage Recurrent | 1,441,496 |
| | Non Wage Recurrent | 722,180 |
| | AIA | 0 |

Output: 06 Prevention and rehabilitation services

| | Item | Spent |
|--|---|--------|
| 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) | 4 |
| Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 4 artificial limbs, 6 patients seen in physiotherapy, 250 FP new clients seen | 221010 Special Meals and Drinks | 2,360 |
| 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 | 7,550 |
| Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 4 artificial limbs, 6 patients seen in physiotherapy, 250 FP new clients seen | 221016 IFMS Recurrent costs | 10,000 |
| Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 4 artificial limbs, 6 patients seen in physiotherapy, 250 FP new clients seen | 228002 Maintenance - Vehicles | 1,433 |
| Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 4 artificial limbs, 6 patients seen in physiotherapy, 250 FP new clients seen | 228003 Maintenance – Machinery, Equipment & Furniture | 5,193 |

Reasons for Variation in performance

Lack of proper tel contacts and address

| | | |
|--|----------------|---------------|
| | Total | 26,540 |
| | Wage Recurrent | 0 |

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 26,540 |
| | | AIA | 0 |

Output: 07 Immunisation Services

| | | | |
|---|--|---|--------------|
| 3,000 children to be immunized, T.T given to 15,000 mothers | 4823 children to be immunized, T.T given to 12,785,000 mothers | Item | Spent |
| | | 221103 Allowances (Inc. Casuals, Temporary) | 5,004 |
| | | 221003 Staff Training | 4,067 |
| | | 223005 Electricity | 3,000 |
| | | 223006 Water | 5,500 |
| | | 224004 Cleaning and Sanitation | 10,302 |

Reasons for Variation in performance

Radio talks and use of political leaders improved on immunization services

| | |
|--------------------|---------------|
| Total | 27,873 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,873 |
| 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 | Spent |
| | | 221011 Printing, Stationery, Photocopying and Binding | 500 |
| | | 221020 IPPS Recurrent Costs | 6,258 |
| | | 223006 Water | 5,500 |
| | | 224004 Cleaning and Sanitation | 11,000 |

Reasons for Variation in performance

No variation

No variation

| | |
|--------------------|---------------|
| Total | 23,258 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 23,258 |
| 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, quality of data and analyses Monitored completeness, timely reporting, quality of data and analyses | Item | Spent |
| | | 221103 Allowances (Inc. Casuals, Temporary) | 3,617 |

Reasons for Variation in performance

Monitored completeness, timely reporting, quality of data and analyses
Lack of HMIS tools

| | |
|----------------|--------------|
| Total | 3,617 |
| Wage Recurrent | 0 |

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 3,617 |
| | | AIA | 0 |

Arrears

Total For SubProgramme 2,557,233

Wage Recurrent 1,441,496

Non Wage Recurrent 1,115,737

AIA 0

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

| Item | Spent |
|---|-------|
| 211103 Allowances (Inc. Casuals, Temporary) | 3,750 |

Reasons for Variation in performance

No variation

Total 3,750

Wage Recurrent 0

Non Wage Recurrent 3,750

AIA 0

Total For SubProgramme 3,750

Wage Recurrent 0

Non Wage Recurrent 3,750

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

Repaired broken medical equipment in
District Hospital and H.C.IVs within 16
Districts in Mt. Elgon Region. E.g
Autoclaves, Cold chain fridges, Trolleys,
Dental chairs, sterilizers

| Item | Spent |
|--|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| 223005 Electricity | 20,000 |
| 223006 Water | 3,000 |
| 227001 Travel inland | 3,750 |
| 227004 Fuel, Lubricants and Oils | 6,000 |
| 228001 Maintenance - Civil | 5,791 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 71,768 |

Reasons for Variation in performance

Lack of spares for some equipment on open market

Total 125,309

Wage Recurrent 0

Non Wage Recurrent 125,309

Vote:170 Mbale Referral Hospital

QUARTER 4: 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 |
| | | Total For SubProgramme | 125,309 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 125,309 |
| | | 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 | | |
| The contractor Abandoned 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

Project: 1478 Institutional Support to Mbale Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

| | | |
|---|-------------------------------|------------------|
| Slab caste done , walls build, roofing done, fixtures and fittings done ,plastering done for both Stores and Registry | Item | Spent |
| Slab caste done , walls build, roofing done, fixtures and fittings done ,plastering done for both Stores and Registry | 312104 Other Structures | 618,730 |
| Slab caste done , walls build, roofing done, fixtures and fittings done ,plastering done for both Stores and Registry | 312201 Transport Equipment | 210,000 |
| Slab caste done , walls build, roofing done, fixtures and fittings done ,plastering done for both Stores and Registry | 312212 Medical Equipment | 50,371 |
| Reasons for Variation in performance | | |
| No variation | | |
| | Total | 879,101 |
| | GoU Development | 879,101 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 879,101 |
| | GoU Development | 879,101 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 3,565,393 |
| | Wage Recurrent | 1,441,496 |

Vote:170 Mbale Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

| | |
|--------------------|-----------|
| Non Wage Recurrent | 1,244,796 |
| GoU Development | 879,101 |
| External Financing | 0 |
| AIA | 0 |
