

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.638	3.319	2.919	50.0%	44.0%	87.9%
	Non Wage	4.310	2.034	1.708	47.2%	39.6%	84.0%
Dev't.	GoU	3.058	1.708	0.262	55.9%	8.6%	15.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>14.007</b>	<b>7.062</b>	<b>4.889</b>	<b>50.4%</b>	<b>34.9%</b>	<b>69.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.007</b>	<b>7.062</b>	<b>4.889</b>	<b>50.4%</b>	<b>34.9%</b>	<b>69.2%</b>
	Arrears	0.542	0.542	0.542	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>14.548</b>	<b>7.603</b>	<b>5.431</b>	<b>52.3%</b>	<b>37.3%</b>	<b>71.4%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>14.548</b>	<b>7.603</b>	<b>5.431</b>	<b>52.3%</b>	<b>37.3%</b>	<b>71.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>14.007</b>	<b>7.062</b>	<b>4.889</b>	<b>50.4%</b>	<b>34.9%</b>	<b>69.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	14.01	7.06	4.89	50.4%	34.9%	69.2%
<b>Total for Vote</b>	<b>14.01</b>	<b>7.06</b>	<b>4.89</b>	<b>50.4%</b>	<b>34.9%</b>	<b>69.2%</b>

### Matters to note in budget execution

- 1) The funds provided for pensions and gratuity were inadequate and as a result, many pensioners and people who retired were not paid.
- 2) The procurement process for surgical complex is now almost complete and we now expect better performance in the next quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.244 Bn Shs</b>	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>
Reason: Due to lack of loose minutes to support payments.	
<i>Items</i>	
<b>102,132,354.000 UShs</b>	223006 Water

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Reason: Lack of demand note from the service provider	
<b>24,325,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: No invoice raised by end of December 2019	
<b>21,912,582.000 UShs</b>	221002 Workshops and Seminars
Reason: No concept note for training raised	
<b>16,317,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delay by the service provider	
<b>13,556,999.000 UShs</b>	221003 Staff Training
Reason: No loose minute raised	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :02 Mbale Referral Hospital Internal Audit</i>
Reason: Delay in submission of quarterly work plan	
<i>Items</i>	
<b>3,750,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Lack of loose minute	
<b>0.037 Bn Shs</b>	<i>SubProgram/Project :03 Mbale Regional Maintenance</i>
Reason: The spares were being sourced from outside the country and hence late delivery	
<i>Items</i>	
<b>20,000,000.000 UShs</b>	223005 Electricity
Reason: Unrepresented utility bills	
<b>5,260,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The workshop had developed mechanical problems	
<b>4,750,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The workshop had developed mechanical problems	
<b>3,991,000.000 UShs</b>	227001 Travel inland
Reason: There was no movement since the workshop vehicle had mechanical problem	
<b>1,500,000.000 UShs</b>	223006 Water
Reason: unrepresented water bills	
<b>0.650 Bn Shs</b>	<i>SubProgram/Project :1004 Mbale Rehabilitation Referral Hospital</i>
Reason: The process of getting a contractor had not been completed	
<i>Items</i>	
<b>650,200,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: The process of getting a contractor had not been completed	
<b>0.796 Bn Shs</b>	<i>SubProgram/Project :1478 Institutional Support to Mbale Regional Hospital</i>
Reason: There were no certificates	

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## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>304,924,172.000 UShs</b>	312212 Medical Equipment
Reason: supplies were received after quarter 2 had ended	
<b>291,382,915.000 UShs</b>	312104 Other Structures
Reason: Procurement processes have just been concluded	
<b>200,000,000.000 UShs</b>	312102 Residential Buildings
Reason: Contract was awarded in December and as end of quarter 2,hence there was no certificate raised	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA</b>			
<b>Programme Outcome: Quality and accessible health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% increase of specialised clinic outpatients attendances	Percentage	5%	2%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Mbale Referral Hospital Services</b>			
<b>KeyOutPut : 01 inpatients services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	52000	28974
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	82%
Number of Major Operations (including Ceasarian se	Number	16000	1253
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of general outpatients attended to	Number	88000	38987
No. of specialised outpatients attended to	Number	22000	7976
Referral cases in	Number	1200	1070

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<b>KeyOutputPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of laboratory tests carried out	Number	150000	83741
No. of patient xrays (imaging) taken	Number	7200	1674
Number of Ultra Sound Scans	Number	7200	1489
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	salaries paid by 28th of every month
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	prepare and submit 2 quarterly reports
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	5600	829
No. of children immunised (All immunizations)	Number	14000	4301
No. of family planning users attended to (New and Old)	Number	1600	351
Number of ANC Visits (All visits)	Number	48800	2420
Percentage of HIV positive pregnant women not on H	Percentage	5%	1%
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	33220	21498
<b>Sub Programme : 1004 Mbale Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 83 OPD and other ward construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of OPD wards constructed	Number	2.0	0
<b>Sub Programme : 1478 Institutional Support to Mbale Regional Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hospitals benefiting from the renovation of existing facilities	Number	16	16
No. of reconstructed/rehabilitated general wards	Number	3	3
Cerificates of progress/ Completion	CERT Stages	3	3

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KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Cerificates of progress/ Completion	CERT Stages	0	

### Performance highlights for the Quarter

we are embarking on the construction of surgical complex, continue with renovation of staff houses, procure assorted medical equipment, install water harvesting tanks.

## 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>14.55</b>	<b>7.60</b>	<b>5.43</b>	<b>52.3%</b>	<b>37.3%</b>	<b>71.4%</b>
<b>Class: Outputs Provided</b>	<b>10.95</b>	<b>5.35</b>	<b>4.63</b>	<b>48.9%</b>	<b>42.3%</b>	<b>86.4%</b>
085601 inpatients services	0.48	0.24	0.20	50.0%	41.0%	82.0%
085602 Outpatient services	0.37	0.17	0.13	47.0%	35.2%	74.9%
085604 Diagnostic services	0.16	0.08	0.07	49.0%	43.6%	89.0%
085605 Hospital Management and support services	9.64	4.66	4.13	48.3%	42.8%	88.7%
085606 Prevention and rehabilitation services	0.06	0.04	0.02	58.3%	30.5%	52.3%
085607 Immunisation Services	0.12	0.07	0.03	62.1%	24.6%	39.5%
085619 Human Resource Management Services	0.06	0.05	0.03	75.0%	46.6%	62.1%
085620 Records Management Services	0.05	0.05	0.03	92.4%	49.4%	53.5%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>1.71</b>	<b>0.26</b>	<b>55.9%</b>	<b>8.6%</b>	<b>15.3%</b>
085680 Hospital Construction/rehabilitation	0.55	0.55	0.26	100.0%	47.0%	47.0%
085683 OPD and other ward construction and rehabilitation	2.20	0.85	0.00	38.6%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.31	0.31	0.00	100.0%	1.0%	1.0%
<b>Class: Arrears</b>	<b>0.54</b>	<b>0.54</b>	<b>0.54</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.54	0.54	0.54	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>14.55</b>	<b>7.60</b>	<b>5.43</b>	<b>52.3%</b>	<b>37.3%</b>	<b>71.4%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>10.95</b>	<b>5.35</b>	<b>4.63</b>	<b>48.9%</b>	<b>42.3%</b>	<b>86.4%</b>
211101 General Staff Salaries	6.64	3.32	2.92	50.0%	44.0%	87.9%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.15	0.14	39.8%	36.7%	92.1%
212102 Pension for General Civil Service	0.99	0.49	0.49	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	45.0%	90.0%
213004 Gratuity Expenses	0.91	0.46	0.46	50.0%	50.0%	100.0%

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## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.04	0.03	0.01	77.9%	20.9%	26.9%
221003 Staff Training	0.05	0.04	0.02	70.0%	44.5%	63.5%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	33.9%	67.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	38.5%	76.9%
221009 Welfare and Entertainment	0.03	0.01	0.01	49.1%	48.2%	98.3%
221010 Special Meals and Drinks	0.04	0.02	0.02	49.1%	44.8%	91.2%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	43.2%	86.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	24.8%	49.6%
221016 IFMS Recurrent costs	0.02	0.02	0.01	75.0%	25.0%	33.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	75.0%	50.0%	66.7%
222001 Telecommunications	0.03	0.01	0.01	50.0%	49.7%	99.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	25.0%	50.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.6%	101.2%
223005 Electricity	0.39	0.18	0.14	46.4%	34.5%	74.4%
223006 Water	0.35	0.16	0.06	46.9%	17.0%	36.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	41.5%	29.8%	71.7%
224001 Medical Supplies	0.12	0.05	0.03	37.5%	29.0%	77.2%
224004 Cleaning and Sanitation	0.16	0.07	0.05	45.8%	30.2%	65.9%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.00	34.0%	1.4%	4.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	40.0%	80.0%
227001 Travel inland	0.09	0.04	0.02	45.9%	28.3%	61.6%
227002 Travel abroad	0.02	0.01	0.01	50.0%	25.2%	50.3%
227004 Fuel, Lubricants and Oils	0.14	0.06	0.06	45.7%	42.3%	92.5%
228001 Maintenance - Civil	0.05	0.02	0.02	43.5%	40.8%	93.8%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	45.0%	90.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.06	0.05	29.5%	23.8%	80.7%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	12.5%	25.0%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>1.71</b>	<b>0.26</b>	<b>55.9%</b>	<b>8.6%</b>	<b>15.3%</b>
312101 Non-Residential Buildings	2.00	0.65	0.00	32.5%	0.0%	0.0%
312102 Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.55	0.55	0.26	100.0%	47.0%	47.0%
312212 Medical Equipment	0.31	0.31	0.00	100.0%	1.0%	1.0%
<b>Class: Arrears</b>	<b>0.54</b>	<b>0.54</b>	<b>0.54</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321608 General Public Service Pension arrears (Budgeting)	0.54	0.54	0.54	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>14.55</b>	<b>7.60</b>	<b>5.43</b>	<b>52.3%</b>	<b>37.3%</b>	<b>71.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospital Services</b>	<b>14.55</b>	<b>7.60</b>	<b>5.43</b>	<b>52.3%</b>	<b>37.3%</b>	<b>71.4%</b>
<i>Recurrent SubProgrammes</i>						

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## QUARTER 2: Highlights of Vote Performance

01 Mbale Referral Hospital Services	11.11	5.81	5.13	52.3%	46.1%	88.2%
02 Mbale Referral Hospital Internal Audit	0.02	0.00	0.00	25.0%	0.0%	0.0%
03 Mbale Regional Maintenance	0.36	0.08	0.04	22.3%	12.0%	53.7%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	0.65	0.00	32.5%	0.0%	0.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	1.06	0.26	100.0%	24.7%	24.7%
<b>Total for Vote</b>	<b>14.55</b>	<b>7.60</b>	<b>5.43</b>	<b>52.3%</b>	<b>37.3%</b>	<b>71.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 01 Mbale Referral Hospital Services

#### Outputs Provided

#### Output: 01 inpatients services

Plan to admit 52,000 patients	28,974 patients admitted , ALOS 3 days, and BOR 85%	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,040
		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	500
		221008 Computer supplies and Information Technology (IT)	3,794
		221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	794
		223003 Rent – (Produced Assets) to private entities	2,000
		223005 Electricity	29,500
		223006 Water	59,088
		224004 Cleaning and Sanitation	10,750
		224005 Uniforms, Beddings and Protective Gear	683
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	5,165
		227002 Travel abroad	1,918
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,750

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>194,482</b>
Wage Recurrent	0
Non Wage Recurrent	194,482
<i>AIA</i>	0

#### Output: 02 Outpatient services



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Plan see 90,000 patients in General OPD, and 20,000 patients in Special	38,987 patients seen in general OPD , and 7,866 patients seen in Special clinics	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		213002 Incapacity, death benefits and funeral expenses	2,400
		221005 Hire of Venue (chairs, projector, etc)	2,714
		221009 Welfare and Entertainment	4,900
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	8,750
		222001 Telecommunications	12,430
		223004 Guard and Security services	7,593
		223005 Electricity	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	238
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	12,010
		227002 Travel abroad	4,082
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	14,000
		228002 Maintenance - Vehicles	4,298
		228003 Maintenance – Machinery, Equipment & Furniture	7,707

### Reasons for Variation in performance

Variation is 13%

<b>Total</b>	<b>130,122</b>
Wage Recurrent	0
Non Wage Recurrent	130,122
<i>AIA</i>	0

### Output: 04 Diagnostic services

To 140,000Lab tests to be done. 16,000 ultrasound & X-Ray to be done, 83.741 test done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,976
213002 Incapacity, death benefits and funeral expenses	250
221002 Workshops and Seminars	1,000
221009 Welfare and Entertainment	119
221010 Special Meals and Drinks	2,750
221011 Printing, Stationery, Photocopying and Binding	10,000
223005 Electricity	27,500
224004 Cleaning and Sanitation	10,000
227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>69,595</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,595
		<i>AIA</i>	0

### Output: 05 Hospital Management and support services

Pay staff salaries, pension , Gratuity, sanitation and cleaning . Minimize consumption of utilities, Monitor projects, Conduct Hospital Board meetings. Adhere to PFA of 2015	Staff salaries, pension , Gratuity, Utilities paid by 28th of every month. Supervision and site meetings of projects done	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,919,116
		211103 Allowances (Inc. Casuals, Temporary)	68,849
		212102 Pension for General Civil Service	492,890
		213001 Medical expenses (To employees)	1,000
		213004 Gratuity Expenses	455,745
		221001 Advertising and Public Relations	450
		221002 Workshops and Seminars	1,000
		221003 Staff Training	3,300
		221008 Computer supplies and Information Technology (IT)	3,900
		221011 Printing, Stationery, Photocopying and Binding	7,250
		223005 Electricity	71,500
		224001 Medical Supplies	34,749
		224004 Cleaning and Sanitation	10,500
		227001 Travel inland	6,886
		227004 Fuel, Lubricants and Oils	8,500

### Reasons for Variation in performance

Inadequate release of fund for pension and gratuity

	<b>Total</b>	<b>4,085,636</b>
	Wage Recurrent	2,919,116
	Non Wage Recurrent	1,166,520
	<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

20 artificial limbs made, quarterly outreached to be conducted	2 Out reaches conducted	<b>Item</b>	<b>Spent</b>
		221010 Special Meals and Drinks	400
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221016 IFMS Recurrent costs	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		228002 Maintenance - Vehicles	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	2,376

### Reasons for Variation in performance

No variation

# Vote:170 Mbale Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>19,026</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,026
		<i>AIA</i>	0
<b>Output: 07 Immunisation Services</b>			
12,560 Children to immunized . 6000 mothers immunized with T.T vaccine	21,489 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,350
		221011 Printing, Stationery, Photocopying and Binding	2,000
		224004 Cleaning and Sanitation	3,000
		227004 Fuel, Lubricants and Oils	15,000
<b>Reasons for Variation in performance</b>			
Outreach visits by lower health facilities in the region			
		<b>Total</b>	<b>29,350</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,350
		<i>AIA</i>	0
<b>Output: 19 Human Resource Management Services</b>			
12 pay rolls of staff , pension verified. Vacant posts submitted to HSC MoPs, and MoH.	Staff payroll, pension,processed and paid by 28th of every month	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	6,050
		221003 Staff Training	10,265
		221020 IPPS Recurrent Costs	12,500
		224004 Cleaning and Sanitation	1,250
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>30,065</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,065
		<i>AIA</i>	0
<b>Output: 20 Records Management Services</b>			
Supervise documentation of records in lower health facilities. Appraise patients records, regular HMIS reports submit	2 Out reach conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,927
		221003 Staff Training	9,999
		224004 Cleaning and Sanitation	4,000
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>25,926</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,926
		<i>AIA</i>	0

Arrears

# Vote:170 Mbale Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>4,584,202</b>
		Wage Recurrent	2,919,116
		Non Wage Recurrent	1,665,086
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Mbale Regional Maintenance

##### Outputs Provided

##### Output: 01 inpatients services

Item	Spent
228004 Maintenance – Other	600

### Reasons for Variation in performance

<b>Total</b>	<b>600</b>
Wage Recurrent	0
Non Wage Recurrent	600
AIA	0

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

Medical equipment in the catchment area replaced	Maintained medical equipment in Hospital and H.C1Vs in 16 Districts of the catchment area.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,740
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	1,752
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

### Reasons for Variation in performance

some equipment are available on the open market

<b>Total</b>	<b>42,742</b>
Wage Recurrent	0
Non Wage Recurrent	42,742
AIA	0
<b>Total For SubProgramme</b>	<b>43,342</b>
Wage Recurrent	0
Non Wage Recurrent	43,342
AIA	0

### Development Projects

#### Project: 1004 Mbale Rehabilitation Referral Hospital

##### Capital Purchases

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

2nd floor suspended slab done. flame for columns done. Casting for third floor slab done	Adverts run, bids sold, and bid evaluation done	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:170 Mbale Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Delayed communication from solicitor general

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

### Development Projects

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

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Asbestos sheets replaced on 20 Units of staff quarters . Stores and registry completed and equipped

Contract awarded. works at 10%

Item	Spent
312104 Other Structures	258,617

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>258,617</b>
GoU Development	258,617
External Financing	0
AIA	0

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

Stores and registry completed and equipped

Medical stores and registry completed

Item	Spent
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##### Reasons for Variation in performance

No variation

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

#### Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured. eg Dental chairs, and Autoclaves

Deliveries of medical equipment done.

Item	Spent
312212 Medical Equipment	3,076

##### Reasons for Variation in performance

lack of some medical equipment on local market

<b>Total</b>	<b>3,076</b>
GoU Development	3,076
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>261,693</b>

# Vote:170 Mbale Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	261,693
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,889,237</b>
		Wage Recurrent	2,919,116
		Non Wage Recurrent	1,708,428
		GoU Development	261,693
		External Financing	0
		AIA	0

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

*Recurrent Programmes*

**Subprogram: 01 Mbale Referral Hospital Services**

*Outputs Provided*

**Output: 01 inpatients services**

13,000 patients to be admitted	16,193 patients were admitted, ALOS 3 days , and BOR 82%	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	250
		221008 Computer supplies and Information Technology (IT)	2,454
		221009 Welfare and Entertainment	4,500
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	299
		223005 Electricity	27,500
		223006 Water	22,422
		224004 Cleaning and Sanitation	5,375
		224005 Uniforms, Beddings and Protective Gear	683
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	5,165
		227002 Travel abroad	1,918
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	1,866
		228002 Maintenance - Vehicles	7,062
		228003 Maintenance – Machinery, Equipment & Furniture	5,875

**Reasons for Variation in performance**

No variation

<b>Total</b>	<b>110,118</b>
Wage Recurrent	0
Non Wage Recurrent	110,118
<i>AIA</i>	0

**Output: 02 Outpatient services**

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
22,500 patients to be seen in general out patients, 5000 special clinics to be seen	17,526 patients seen in general OPD , and 4013 patients seen in Special clinics	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,581
		213002 Incapacity, death benefits and funeral expenses	1,150
		221005 Hire of Venue (chairs, projector, etc)	2,300
		221009 Welfare and Entertainment	4,900
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,375
		222001 Telecommunications	6,180
		223004 Guard and Security services	5,483
		223005 Electricity	6,500
		224004 Cleaning and Sanitation	3,750
		227001 Travel inland	12,010
		227002 Travel abroad	4,082
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	10,731
		228002 Maintenance - Vehicles	1,798
		228003 Maintenance – Machinery, Equipment & Furniture	6,827

### Reasons for Variation in performance

Variation is 13%

<b>Total</b>	<b>87,668</b>
Wage Recurrent	0
Non Wage Recurrent	87,668
<i>AIA</i>	0

### Output: 04 Diagnostic services

35,000 lab tests to be done, 2000 ultrasound to scanned, 2000 X-Rays done

40,976 tests done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,909
221002 Workshops and Seminars	1,000
221009 Welfare and Entertainment	119
221010 Special Meals and Drinks	500
221011 Printing, Stationery, Photocopying and Binding	5,000
223005 Electricity	27,500
224004 Cleaning and Sanitation	5,000
227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>49,028</b>
Wage Recurrent	0
Non Wage Recurrent	49,028
<i>AIA</i>	0



# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

staff salaries, pension, gratuity , utilities paid	Staff salaries, pension , Gratuity, Utilities paid by 28th of every month. Supervision and site meetings of projects done	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,597,177
		212102 Pension for General Civil Service	250,988
		213001 Medical expenses (To employees)	500
		213004 Gratuity Expenses	227,873
		221001 Advertising and Public Relations	450
		221003 Staff Training	1,800
		221008 Computer supplies and Information Technology (IT)	1,400
		221011 Printing, Stationery, Photocopying and Binding	3,625
		223005 Electricity	28,500
		224001 Medical Supplies	14,485
		227001 Travel inland	6,886
		227004 Fuel, Lubricants and Oils	4,250

### Reasons for Variation in performance

Inadequate release of fund for pension and gratuity

<b>Total</b>	<b>2,137,933</b>
Wage Recurrent	1,597,177
Non Wage Recurrent	540,757
AIA	0

### Output: 06 Prevention and rehabilitation services

5 artificial limbs made, 8 regular outreaches carried out	2 Out reaches conducted	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,376

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>8,626</b>
Wage Recurrent	0
Non Wage Recurrent	8,626
AIA	0

### Output: 07 Immunisation Services

1600 children to be immunized	9,076 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,390
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

Outreach visits by lower health facilities in the region

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>13,890</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,890
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

3 staff payroll, pension,processed	staff payroll, pension,processed and paid by 28th of every month	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	5,310
		221003 Staff Training	10,265
		221020 IPPS Recurrent Costs	6,250

#### Reasons for Variation in performance

No variation

		<b>Total</b>	<b>21,825</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,825
		<i>AIA</i>	0

### Output: 20 Records Management Services

Patient files appraised, outreach follow up made	Out reach conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,007
		221003 Staff Training	9,999

#### Reasons for Variation in performance

No variation

		<b>Total</b>	<b>20,006</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,006
		<i>AIA</i>	0

Arrears

		<b>Total For SubProgramme</b>	<b>2,449,095</b>
		Wage Recurrent	1,597,177
		Non Wage Recurrent	851,918
		<i>AIA</i>	0

#### Recurrent Programmes

### Subprogram: 02 Mbale Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

Audit and verify supplies , salaries, pension. and gratuity. Integrated One (1) report prepared	Supplies,payments, verified and one Audit report made	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

No variation

		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Mbale Regional Maintenance

##### Outputs Provided

##### Output: 01 inpatients services

Item	Spent
228004 Maintenance – Other	600

##### Reasons for Variation in performance

<b>Total</b>	<b>600</b>
Wage Recurrent	0
Non Wage Recurrent	600
AIA	0

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

Routine maintenance in the region, procurement of spares, Hope to respond to emergency call. carry out inventory in 16 Districts in the region.	Maintained medical equipment in Hospital and H.C1Vs in 16 Districts of the catchment area.	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	1,752

##### Reasons for Variation in performance

some equipment are available on the open market

<b>Total</b>	<b>3,002</b>
Wage Recurrent	0
Non Wage Recurrent	3,002
AIA	0
<b>Total For SubProgramme</b>	<b>3,602</b>
Wage Recurrent	0
Non Wage Recurrent	3,602
AIA	0

### Development Projects

#### Project: 1004 Mbale Rehabilitation Referral Hospital

##### Capital Purchases

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

Fix steel reinforcement, cast slab , do mechanical works of level two.	Adverts run, bids sold, and bid evaluation done	<b>Item</b>	<b>Spent</b>
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##### Reasons for Variation in performance

Delayed communication from solicitor general

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Continue with Renovation of 20 units	Contract awarded	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	9,998

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,998</b>
GoU Development	9,998
External Financing	0
AIA	0

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

Buy shelves for both stores and registry	Medical stores and registry completed	<b>Item</b>	<b>Spent</b>
Pay Retention ,			

##### Reasons for Variation in performance

No variation

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

#### Output: 85 Purchase of Medical Equipment

Commence on procurement process -	Deliveries of medical equipment done.	<b>Item</b>	<b>Spent</b>
Advertisement ,evaluation , awarding and signing contract.		312212 Medical Equipment	3,076

##### Reasons for Variation in performance

lack of some medical equipment on local market

<b>Total</b>	<b>3,076</b>
GoU Development	3,076
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,074</b>
GoU Development	13,074
External Financing	0
AIA	0

**GRAND TOTAL 2,465,771**

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**Vote:170** Mbale Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

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Wage Recurrent	1,597,177
Non Wage Recurrent	855,520
GoU Development	13,074
External Financing	0
AIA	0

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# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Mbale Referral Hospital Services

#### Outputs Provided

#### Output: 01 inpatients services

13,000 patients to be admitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221008 Computer supplies and Information Technology (IT)	1,206	0	1,206
	221012 Small Office Equipment	206	0	206
	223003 Rent – (Produced Assets) to private entities	2,000	0	2,000
	223006 Water	31,412	0	31,412
	224005 Uniforms, Beddings and Protective Gear	4,317	0	4,317
	225001 Consultancy Services- Short term	1,000	0	1,000
	227001 Travel inland	835	0	835
	228004 Maintenance – Other	1,200	0	1,200
	<b>Total</b>	<b>42,236</b>	<b>0</b>	<b>42,236</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>42,236</b>	<b>0</b>	<b>42,236</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

22,500 patients to be seen in general out patients, 5000 special clinics to be seen	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213002 Incapacity, death benefits and funeral expenses	100	0	100
	221005 Hire of Venue (chairs, projector, etc)	1,286	0	1,286
	221007 Books, Periodicals & Newspapers	663	0	663
	221009 Welfare and Entertainment	100	0	100
	222001 Telecommunications	70	0	70
	223004 Guard and Security services	(93)	0	(93)
	223006 Water	20,459	0	20,459
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,262	0	1,262
	224005 Uniforms, Beddings and Protective Gear	8,000	0	8,000
	227001 Travel inland	340	0	340
	227002 Travel abroad	5,918	0	5,918
	228002 Maintenance - Vehicles	702	0	702
	228003 Maintenance – Machinery, Equipment & Furniture	4,793	0	4,793
	<b>Total</b>	<b>43,600</b>	<b>0</b>	<b>43,600</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>43,600</b>	<b>0</b>	<b>43,600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

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

35,000 lab tests to be done, 2000 ultrasound to scanned, 2000 X-Rays done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	24	0	24
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	221002 Workshops and Seminars	(250)	0	(250)
	221009 Welfare and Entertainment	131	0	131
	221010 Special Meals and Drinks	1,750	0	1,750
	223006 Water	4,000	0	4,000
	227001 Travel inland	2,724	0	2,724
	<b>Total</b>	<b>8,629</b>	<b>0</b>	<b>8,629</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,629</b>	<b>0</b>	<b>8,629</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Hospital Management and support services

staff salaries, pension, gratuity , utilities paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	399,976	0	399,976
	211103 Allowances (Inc. Casuals, Temporary)	2,284	0	2,284
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	1,700	0	1,700
	221008 Computer supplies and Information Technology (IT)	1,100	0	1,100
	221012 Small Office Equipment	600	0	600
	223005 Electricity	14,500	0	14,500
	223006 Water	36,261	0	36,261
	224001 Medical Supplies	10,251	0	10,251
	224004 Cleaning and Sanitation	6,075	0	6,075
	224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
	227001 Travel inland	7,114	0	7,114
	228003 Maintenance – Machinery, Equipment & Furniture	2,273	0	2,273
	<b>Total</b>	<b>487,134</b>	<b>0</b>	<b>487,134</b>
	<b>Wage Recurrent</b>	<b>399,976</b>	<b>0</b>	<b>399,976</b>
	<b>Non Wage Recurrent</b>	<b>87,158</b>	<b>0</b>	<b>87,158</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

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

5 artificial limbs made, 8 regular outreaches carried out	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221016 IFMS Recurrent costs	10,000	0	10,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	802	0	802
	228002 Maintenance - Vehicles	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	2,802	0	2,802
	<b>Total</b>	<b>17,354</b>	<b>0</b>	<b>17,354</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,354</b>	<b>0</b>	<b>17,354</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

1600 children to be immunized	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	650	0	650
	221003 Staff Training	7,746	0	7,746
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	223005 Electricity	12,000	0	12,000
	223006 Water	10,000	0	10,000
	224004 Cleaning and Sanitation	9,000	0	9,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,504	0	2,504
	<b>Total</b>	<b>44,900</b>	<b>0</b>	<b>44,900</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,900</b>	<b>0</b>	<b>44,900</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

3 staff payroll, pension, processed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	6,700	0	6,700
	221003 Staff Training	4,110	0	4,110
	221020 IPPS Recurrent Costs	6,250	0	6,250
	224004 Cleaning and Sanitation	1,250	0	1,250
	<b>Total</b>	<b>18,310</b>	<b>0</b>	<b>18,310</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,310</b>	<b>0</b>	<b>18,310</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 20 Records Management Services

Patient files appraised, outreach follow up made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	73	0	73
	221002 Workshops and Seminars	14,463	0	14,463
	221003 Staff Training	1	0	1
	224004 Cleaning and Sanitation	8,000	0	8,000
	<b>Total</b>	<b>22,536</b>	<b>0</b>	<b>22,536</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,536</i>	<i>0</i>	<i>22,536</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 Mbale Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

Audit and verify supplies , salaries, pension. and gratuity. Integrated One (1) report prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,750	0	3,750
	<b>Total</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,750</i>	<i>0</i>	<i>3,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Mbale Regional Maintenance

#### Outputs Provided

### Output: 01 inpatients services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228004 Maintenance – Other	600	0	600
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>600</i>	<i>0</i>	<i>600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

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

Routine maintenance in the region, procurement of spares, Hope to respond to emergency call. carry out inventory in 16 Districts in the region.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	5,260	0	5,260
	223005 Electricity	20,000	0	20,000
	223006 Water	1,500	0	1,500
	227001 Travel inland	3,991	0	3,991
	227004 Fuel, Lubricants and Oils	4,750	0	4,750
	228001 Maintenance - Civil	1,248	0	1,248
	<b>Total</b>	<b>36,749</b>	<b>0</b>	<b>36,749</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,749</i>	<i>0</i>	<i>36,749</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1004 Mbale Rehabilitation Referral Hospital

#### Capital Purchases

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

Frame works, mechanical works to be done. Fix Max pans. put concrete, piping and laying conduits	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	650,200	0	650,200
	<b>Total</b>	<b>650,200</b>	<b>0</b>	<b>650,200</b>
	<i>GoU Development</i>	<i>650,200</i>	<i>0</i>	<i>650,200</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

Continue and Complete renovation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	291,383	0	291,383
	<b>Total</b>	<b>291,383</b>	<b>0</b>	<b>291,383</b>
	<i>GoU Development</i>	<i>291,383</i>	<i>0</i>	<i>291,383</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>

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

Monitor and evaluate works done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:170 Mbale Referral Hospital

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 85 Purchase of Medical Equipment				
Receiving supplies and process payments	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	304,924	0	304,924
	Total	304,924	0	304,924
	GoU Development	304,924	0	304,924
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	2,172,306	0	2,172,306
	Wage Recurrent	399,976	0	399,976
	Non Wage Recurrent	325,822	0	325,822
	GoU Development	1,446,507	0	1,446,507
	External Financing	0	0	0
	AIA	0	0	0