

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	2.491	50.0%	37.5%	75.1%
	Non Wage	4.461	2.199	1.934	49.3%	43.4%	87.9%
Dev't.	GoU	0.750	0.750	0.508	100.0%	67.7%	67.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.849	6.269	4.933	52.9%	41.6%	78.7%
Total GoU+Ext Fin (MTEF)		11.849	6.269	4.933	52.9%	41.6%	78.7%
	Arrears	0.141	0.141	0.116	100.0%	82.6%	82.6%
Total Budget		11.990	6.409	5.049	53.5%	42.1%	78.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.990	6.409	5.049	53.5%	42.1%	78.8%
Total Vote Budget Excluding Arrears		11.849	6.269	4.933	52.9%	41.6%	78.7%

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	11.85	6.27	4.93	52.9%	41.6%	78.7%
Total for Vote	11.85	6.27	4.93	52.9%	41.6%	78.7%

Matters to note in budget execution

- 1) Inadequate funds for construction of surgical complex.
- 2) There is an issue of attracting critical cadre such as Senior consultants, and consultants.
- 3) Inadequate funds for pensioners.
- 4) Release of pension files from the center -i.e MOH to vote 170 without corresponding funds.

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

<i>(i) Major unspent balances</i>	
Programs, Projects	
Program 0856 Regional Referral Hospital Services	
0.196 Bn Shs	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: 84% of these funds are for utilities which are only paid upon presentation of invoices from the providers. All invoices presented during the period were paid fully.	
<i>Items</i>	
119,726,599.000 UShs	223006 Water
Reason: All bills from the service provider were paid and there were no other pending invoices to be paid.	
65,834,790.000 UShs	223005 Electricity
Reason: All hospital metres are pre paid and the period in question , the hospital was adequately covered.	
4,163,414.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The delay in presentation of invoices from service providers	
2,754,717.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: We were blessed we had no death in the period	
1,267,593.000 UShs	221007 Books, Periodicals & Newspapers
Reason: There were delays by the service providers to present invoices	
0.023 Bn Shs	<i>SubProgram/Project :03 Mbale Regional Maintenance</i>
Reason: These funds are utilities which are only paid upon presentation of invoices from the providers	
<i>Items</i>	
20,000,000.000 UShs	223005 Electricity
Reason: All invoices during the period were paid	
3,000,000.000 UShs	223006 Water
Reason: All invoices during the period were paid	
0.192 Bn Shs	<i>SubProgram/Project :1580 Retooling of Mbale Regional Referral Hospital</i>
Reason: These funds are for purchase of medical equipment and process is underway awaiting delivery	
<i>Items</i>	
191,830,249.000 UShs	312212 Medical Equipment
Reason: These funds are for purchase of medical equipment and process is underway awaiting delivery	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services
Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUA
Programme Outcome: Quality and accessible health services
Sector Outcomes contributed to by the Programme Outcome

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	10%	3%
% increase of diagnostic investigations carried	Percentage	10%	2.5%
Bed occupancy rate	Percentage	85%	82%

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 2020/21	Actuals By END Q2
No. of in-patients (Admissions)	Number	52000	28279
Average Length of Stay (ALOS) - days	Number	3	2
Bed Occupancy Rate (BOR)	Rate	85	82%
Number of Major Operations (including Ceasarian se	Number	16000	4074
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of general outpatients attended to	Number	88000	31436
No. of specialised outpatients attended to	Number	22000	8342
Referral cases in	Number	1000	2795
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	150000	76625
No. of patient xrays (imaging) taken	Number	8000	4125
Number of Ultra Sound Scans	Number	8000	3951
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	yes

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	5600	3468
No. of children immunised (All immunizations)	Number	14000	7356
No. of family planning users attended to (New and Old)	Number	1600	238
Number of ANC Visits (All visits)	Number	48800	3681
Percentage of HIV positive pregnant women not on H	Percentage	5%	1%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	33220	7356
Sub Programme : 1004 Mbale Rehabilitation Referral Hospital			
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of OPD wards constructed	Number	0.55	1
No. of other wards constructed	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1
Sub Programme : 1580 Retooling of Mbale Regional Referral Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.2	0

Performance highlights for the Quarter

We shall continue with construction of surgical complex, pay salaries and wages by 28th of every month, monitor on going project, and pay for utilities in time.

V3: Details of Releases and Expenditure

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

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	11.99	6.41	5.05	53.5%	42.1%	78.8%
<i>Class: Outputs Provided</i>	11.10	5.52	4.43	49.7%	39.9%	80.2%
085601 inpatients services	7.10	3.55	2.64	50.0%	37.2%	74.3%
085602 Outpatient services	0.39	0.19	0.15	49.9%	39.4%	79.0%
085604 Diagnostic services	0.16	0.08	0.05	48.9%	32.4%	66.3%
085605 Hospital Management and support services	3.13	1.57	1.48	50.0%	47.2%	94.4%
085606 Prevention and rehabilitation services	0.07	0.03	0.03	46.2%	42.0%	90.9%
085607 Immunisation Services	0.12	0.06	0.04	50.0%	35.7%	71.3%
085619 Human Resource Management Services	0.07	0.02	0.02	27.3%	22.7%	82.9%
085620 Records Management Services	0.05	0.01	0.01	25.2%	20.7%	82.2%
<i>Class: Capital Purchases</i>	0.75	0.75	0.51	100.0%	67.8%	67.8%
085683 OPD and other ward construction and rehabilitation	0.55	0.55	0.50	100.0%	90.9%	90.9%
085685 Purchase of Medical Equipment	0.20	0.20	0.01	100.0%	4.1%	4.1%
<i>Class: Arrears</i>	0.14	0.14	0.12	100.0%	82.6%	82.6%
085699 Arrears	0.14	0.14	0.12	100.0%	82.6%	82.6%
Total for Vote	11.99	6.41	5.05	53.5%	42.1%	78.8%

Table V3.2: 2020/21 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>	11.10	5.52	4.43	49.7%	39.9%	80.2%
211101 General Staff Salaries	6.64	3.32	2.49	50.0%	37.5%	75.1%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.20	0.20	51.0%	50.7%	99.3%
212102 Pension for General Civil Service	1.13	0.56	0.56	50.0%	49.4%	98.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	45.7%	91.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	10.6%	21.3%
213004 Gratuity Expenses	0.93	0.47	0.46	50.0%	49.2%	98.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	10.2%	20.3%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.05	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	41.4%	82.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	35.8%	71.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	29.2%	58.4%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.03	0.01	0.01	50.0%	44.9%	89.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	46.1%	92.3%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	43.2%	57.6%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	99.9%
222001 Telecommunications	0.03	0.01	0.01	58.0%	57.7%	99.5%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	51.4%	68.5%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	50.0%	49.4%	98.9%
223004 Guard and Security services	0.02	0.01	0.01	63.3%	63.2%	99.9%
223005 Electricity	0.39	0.19	0.10	48.1%	26.1%	54.3%
223006 Water	0.35	0.17	0.05	50.0%	14.6%	29.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.12	0.06	0.06	50.0%	46.2%	92.5%
224004 Cleaning and Sanitation	0.13	0.07	0.07	50.0%	48.9%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.01	50.0%	47.4%	94.8%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.0%	49.5%	99.1%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.08	0.08	55.6%	55.4%	99.7%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	49.7%	99.3%
228002 Maintenance - Vehicles	0.05	0.04	0.04	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.10	0.09	50.0%	42.5%	85.0%
228004 Maintenance – Other	0.01	0.00	0.00	79.5%	68.3%	85.8%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.75	0.75	0.51	100.0%	67.8%	67.8%
312101 Non-Residential Buildings	0.55	0.55	0.50	100.0%	90.9%	90.9%
312212 Medical Equipment	0.20	0.20	0.01	100.0%	4.1%	4.1%
Class: Arrears	0.14	0.14	0.12	100.0%	82.6%	82.6%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.12	0.12	0.10	100.0%	79.6%	79.6%
Total for Vote	11.99	6.41	5.05	53.5%	42.1%	78.8%

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	11.99	6.41	5.05	53.5%	42.1%	78.8%
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	10.86	5.46	4.38	50.3%	40.3%	80.2%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	47.2%	94.3%
03 Mbale Regional Maintenance	0.36	0.19	0.15	52.5%	41.9%	79.7%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	0.55	0.55	0.50	100.0%	90.9%	90.9%
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.20	0.01	100.0%	4.1%	4.1%
Total for Vote	11.99	6.41	5.05	53.5%	42.1%	78.8%

Vote:170

Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

52,000 patients admitted

Admitted 28,279 patients, 68,914 patient days, ALO 2, Death 902, Ref in 2,840 patients, Ref. out 84 patients

Item	Spent
211101 General Staff Salaries	2,491,076
211103 Allowances (Inc. Casuals, Temporary)	13,789
213001 Medical expenses (To employees)	1,029
213002 Incapacity, death benefits and funeral expenses	249
221008 Computer supplies and Information Technology (IT)	2,942
221009 Welfare and Entertainment	4,000
221010 Special Meals and Drinks	2,341
221011 Printing, Stationery, Photocopying and Binding	1,312
221012 Small Office Equipment	864
221016 IFMS Recurrent costs	4,000
223003 Rent – (Produced Assets) to private entities	4,000
223005 Electricity	10,455
223006 Water	30,507
224004 Cleaning and Sanitation	10,500
224005 Uniforms, Beddings and Protective Gear	5,000
225001 Consultancy Services- Short term	2,500
227001 Travel inland	6,000
227004 Fuel, Lubricants and Oils	21,500
228001 Maintenance - Civil	6,735
228002 Maintenance - Vehicles	18,000
228004 Maintenance – Other	3,755

Reasons for Variation in performance

The variation is due to poor referral system from lower health facilities to Mbale RRH

Total	2,640,554
Wage Recurrent	2,491,076
Non Wage Recurrent	149,478
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
88,000 patients seen in General Out Patients , and 20,000 patients attended to in Special Clinics	Genera OPD 31,436 patients seen and Special clinics 8,342 patients seen	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,873
		213001 Medical expenses (To employees)	4,911
		213002 Incapacity, death benefits and funeral expenses	298
		221005 Hire of Venue (chairs, projector, etc)	3,314
		221007 Books, Periodicals & Newspapers	292
		221008 Computer supplies and Information Technology (IT)	2,895
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	4,801
		221011 Printing, Stationery, Photocopying and Binding	8,746
		222001 Telecommunications	14,447
		223004 Guard and Security services	9,487
		223005 Electricity	9
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	6,912
		224005 Uniforms, Beddings and Protective Gear	5,530
		227001 Travel inland	12,351
		227004 Fuel, Lubricants and Oils	5,418
		228001 Maintenance - Civil	25,959
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	12,500

Reasons for Variation in performance

The variation was due to out break Covid 19 which affected means of transport of some clients

Total	153,242
Wage Recurrent	0
Non Wage Recurrent	153,242
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
150,000 Lab tests done, 16,000 both UTRASOUND scan X-RAYS done	76,625 lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,759
		213002 Incapacity, death benefits and funeral expenses	198
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	4,209
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223005 Electricity	6,990
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	2,341
		227004 Fuel, Lubricants and Oils	4,000
		Total	51,747
		Wage Recurrent	0
		Non Wage Recurrent	51,747
		<i>AIA</i>	0

Reasons for Variation in performance

This was due to availability of testing regents.

Output: 05 Hospital Management and support services

4 Board meetings held, projects monitored, utilities and cleaning and sanitation done	Two hospital board meetings held, projects monitored, wages and salaries paid, and utilities cleaning and sanitation monitored	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	89,486
		212102 Pension for General Civil Service	556,308
		213001 Medical expenses (To employees)	908
		213004 Gratuity Expenses	457,289
		221001 Advertising and Public Relations	183
		221007 Books, Periodicals & Newspapers	1,243
		221011 Printing, Stationery, Photocopying and Binding	1,161
		221012 Small Office Equipment	519
		223005 Electricity	78,500
		223006 Water	20,109
		224001 Medical Supplies	55,496
		224004 Cleaning and Sanitation	21,000
		224005 Uniforms, Beddings and Protective Gear	3,686
		227001 Travel inland	13,998
		227004 Fuel, Lubricants and Oils	8,269
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,496

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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There was no variation

Total	1,321,651
Wage Recurrent	0
Non Wage Recurrent	1,321,651
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

20 artificial limbs made, quarterly
outreached to be conducted

2 artificial limbs were purchased

Item	Spent
221010 Special Meals and Drinks	103
221011 Printing, Stationery, Photocopying and Binding	6,161
221016 IFMS Recurrent costs	8,000
222003 Information and communications technology (ICT)	2,056
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,802
228002 Maintenance - Vehicles	3,750
228003 Maintenance – Machinery, Equipment & Furniture	4,507

Reasons for Variation in performance

There was a delay in procurement process

Total	30,380
Wage Recurrent	0
Non Wage Recurrent	30,380
<i>AIA</i>	0

Output: 07 Immunisation Services

12,560 Children to immunized . 6000
mothers immunized with T.T vaccine

7356 children immunized

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,920
221011 Printing, Stationery, Photocopying and Binding	10,000
223005 Electricity	2,000
223006 Water	163
224004 Cleaning and Sanitation	5,530
227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Due to radio talk and health education

Total	42,612
Wage Recurrent	0
Non Wage Recurrent	42,612
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 pay rolls prepared , pension verified. Vacant posts submitted to HSC, MoPs, and MoH.	6 pay rolls prepared , pension verified. Vacant posts submitted to HSC, MoPs, and MoH.	Item	Spent
		221007 Books, Periodicals & Newspapers	1,660
		221020 IPPS Recurrent Costs	12,490
		223005 Electricity	1,595

Reasons for Variation in performance

No variation

Total	15,745
Wage Recurrent	0
Non Wage Recurrent	15,745
AIA	0

Output: 20 Records Management Services

Supervise documentation of records in lower health facilities. Appraise patients records, regular HMIS reports submitted	Appraise patients records, regular HMIS reports submitted. Train hospital staff on revised HMIS tools. Go to mulago, butabika, UCI, and heart institute for study visit on how e-health and electronic medical records are managed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,263
		223005 Electricity	2,616

Reasons for Variation in performance

No variation

Total	10,879
Wage Recurrent	0
Non Wage Recurrent	10,879
AIA	0

Arrears

Total For SubProgramme	4,266,810
Wage Recurrent	2,491,076
Non Wage Recurrent	1,775,734
AIA	0

Recurrent Programmes

Subprogram: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Supplies , salaries, pension and gratuity verified and Audited reports submitted	Prepared two Audit report, verified 6 pay rolls and several supplies	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,075

Reasons for Variation in performance

No variation

Total	7,075
Wage Recurrent	0
Non Wage Recurrent	7,075
AIA	0

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	7,075
		Wage Recurrent	0
		Non Wage Recurrent	7,075
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

All repairable equipment the Mt Elgon region repaired	Repaired broken equipment in Health centre IVs and district hospitals with in Bugisu Region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,951
		223003 Rent – (Produced Assets) to private entities	2,921
		224004 Cleaning and Sanitation	11,718
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	25,631
		228002 Maintenance - Vehicles	10,500
		228003 Maintenance – Machinery, Equipment & Furniture	63,025

Reasons for Variation in performance

Lack of some medical equipment on the open market

Total	151,247
Wage Recurrent	0
Non Wage Recurrent	151,247
<i>AIA</i>	0
Total For SubProgramme	151,247
Wage Recurrent	0
Non Wage Recurrent	151,247
<i>AIA</i>	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Second (2nd) level of the surgical complex cast	The activities executed on construction of surgical complex included Casting of Third floor slab on Theatre block up to expansion joint, fixing of formwork and steel reinforcement to slab and beams on theatre block (section after expansion joint), completion of the casting of columns on second floor (services block), fixing of reinforcement and formwork to main staircase on second floor.	Item 312101 Non-Residential Buildings	Spent 500,000

Reasons for Variation in performance

In adequate funding towards the project.

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0
Total For SubProgramme	500,000
GoU Development	500,000
External Financing	0
AIA	0

Development Projects

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

AUTOCLAVES, Anesthesia ventilators, vaporizer, machines, C-arm fluoroscope machine, cathlab, carts stainless, dental chairs, electrical surgical units, evacuation & scavenging machines system, gastroscopes, heart lung bypass machine, high freq procured	Advert done, sold bids, awarded contract awaiting delivery of medical equipment	Item 312212 Medical Equipment	Spent 8,170
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Reasons for Variation in performance

Delay in procurement process

Total	8,170
GoU Development	8,170
External Financing	0
AIA	0
Total For SubProgramme	8,170
GoU Development	8,170
External Financing	0
AIA	0

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	4,933,302
	Wage Recurrent	2,491,076
	Non Wage Recurrent	1,934,056
	GoU Development	508,170
	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

Plan to admit 13,000 patients	Admitted 12,842 patients, 59,457 patient days, ALO 2, Death 441, Ref in 1,470 patients, Ref. out 42 patients	Item	Spent
		211101 General Staff Salaries	1,192,078
		211103 Allowances (Inc. Casuals, Temporary)	7,258
		213001 Medical expenses (To employees)	954
		213002 Incapacity, death benefits and funeral expenses	50
		221008 Computer supplies and Information Technology (IT)	2,892
		221009 Welfare and Entertainment	110
		221010 Special Meals and Drinks	1,287
		221011 Printing, Stationery, Photocopying and Binding	1,292
		221012 Small Office Equipment	226
		221016 IFMS Recurrent costs	2,000
		223003 Rent – (Produced Assets) to private entities	3,010
		223005 Electricity	3,580
		223006 Water	30,507
		224004 Cleaning and Sanitation	6,236
		224005 Uniforms, Beddings and Protective Gear	4,950
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	3,107
		227004 Fuel, Lubricants and Oils	9,750
		228001 Maintenance - Civil	3,235
		228002 Maintenance - Vehicles	8,041
		228004 Maintenance – Other	3,755

Reasons for Variation in performance

The variation is due to poor referral system from lower health facilities to Mbale RRH

Total	1,286,817
Wage Recurrent	1,192,078
Non Wage Recurrent	94,739
<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
Plan to see 22,000 patients in General OPD, and 5,000 patients in special clinics services	General OPD 13,838 patients seen and Special clinics 3,671 patients seen	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,803
		213001 Medical expenses (To employees)	3,448
		213002 Incapacity, death benefits and funeral expenses	273
		221005 Hire of Venue (chairs, projector, etc)	2,074
		221007 Books, Periodicals & Newspapers	285
		221008 Computer supplies and Information Technology (IT)	2,845
		221009 Welfare and Entertainment	450
		221010 Special Meals and Drinks	2,693
		221011 Printing, Stationery, Photocopying and Binding	8,659
		222001 Telecommunications	6,282
		223004 Guard and Security services	4,300
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	6,837
		224005 Uniforms, Beddings and Protective Gear	5,470
		227001 Travel inland	6,267
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	14,840
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	7,254

Reasons for Variation in performance

The variation was due to outbreak of Covid 19 which affected means of transport of some clients

Total	92,179
Wage Recurrent	0
Non Wage Recurrent	92,179
<i>AIA</i>	0

Output: 04 Diagnostic 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
We plan conduct 37,500 tests in the LAB	39,125 Lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,209
		213002 Incapacity, death benefits and funeral expenses	10
		221009 Welfare and Entertainment	245
		221010 Special Meals and Drinks	2,245
		221011 Printing, Stationery, Photocopying and Binding	9,800
		223005 Electricity	6,990
		224004 Cleaning and Sanitation	9,900
		227001 Travel inland	1,149
		227004 Fuel, Lubricants and Oils	2,000
		Total	43,548
		Wage Recurrent	0
		Non Wage Recurrent	43,548
		<i>AIA</i>	0

Reasons for Variation in performance

This was due to availability of testing regents.

Output: 05 Hospital Management and support services

1 Board meetings held, projects monitored, utilities and cleaning and sanitation done	one hospital board meeting held, projects monitored, wages and salaries paid, and utilities cleaning and sanitation monitored	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,046
		212102 Pension for General Civil Service	280,204
		213001 Medical expenses (To employees)	898
		213004 Gratuity Expenses	224,872
		221001 Advertising and Public Relations	24
		221007 Books, Periodicals & Newspapers	1,230
		221011 Printing, Stationery, Photocopying and Binding	1,139
		221012 Small Office Equipment	507
		223005 Electricity	43,000
		223006 Water	20,109
		224001 Medical Supplies	34,014
		224004 Cleaning and Sanitation	15,835
		224005 Uniforms, Beddings and Protective Gear	3,646
		227001 Travel inland	7,313
		227004 Fuel, Lubricants and Oils	4,019
		228001 Maintenance - Civil	4,950
		228003 Maintenance – Machinery, Equipment & Furniture	7,696

Reasons for Variation in performance

There was no variation

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
		Total	699,502
		Wage Recurrent	0
		Non Wage Recurrent	699,502
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Plan to procure 5 artificial limbs	There was no purchase of artificial limbs	Item	Spent
		221010 Special Meals and Drinks	101
		221011 Printing, Stationery, Photocopying and Binding	6,086
		221016 IFMS Recurrent costs	4,000
		222003 Information and communications technology (ICT)	2,016
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,944
		228002 Maintenance - Vehicles	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	4,356

Reasons for Variation in performance

There was a delay in procurement process

Total	22,753
Wage Recurrent	0
Non Wage Recurrent	22,753
<i>AIA</i>	0

Output: 07 Immunisation Services

4,000 children to be immunized, and 1,500 3125 children immunized pregnant mothers immunized with TT	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	5,411
	221011 Printing, Stationery, Photocopying and Binding	8,203
	223005 Electricity	2,000
	223006 Water	163
	224004 Cleaning and Sanitation	5,470
	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Due to radio talk and health education

Total	28,746
Wage Recurrent	0
Non Wage Recurrent	28,746
<i>AIA</i>	0

Output: 19 Human Resource Management 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
3pay rolls prepared , pension verified. Vacant posts submitted to HSC, MoPs, and MoH.	3pay rolls prepared , pension verified. Vacant posts submitted to HSC, MoPs, and MoH.	Item	Spent
		221007 Books, Periodicals & Newspapers	1,660
		221020 IPPS Recurrent Costs	6,250
		223005 Electricity	1,595

Reasons for Variation in performance

No variation

Total	9,505
Wage Recurrent	0
Non Wage Recurrent	9,505
<i>AIA</i>	0

Output: 20 Records Management Services

To update medical records on electronic system	Appraise patients records, regular HMIS reports submitted. Train hospital staff on revised HMIS tools. Go to mulago, butabika, UCI, and heart institute for study visit on how e-health and electronic medical records are managed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,988

Reasons for Variation in performance

No variation

Total	4,988
Wage Recurrent	0
Non Wage Recurrent	4,988
<i>AIA</i>	0

Arrears

Total For SubProgramme	2,188,038
Wage Recurrent	1,192,078
Non Wage Recurrent	995,960
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Supplies , salaries, pension and gratuity verified and Audited reports submitted	Prepared one Audit report, verified 3 pay rolls and several supplies	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,325

Reasons for Variation in performance

No variation

Total	3,325
Wage Recurrent	0
Non Wage Recurrent	3,325
<i>AIA</i>	0
Total For SubProgramme	3,325

Vote:170 Mbale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,325
		AIA	0

Recurrent Programmes

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Repaired broken equipment in Health centre IVs and district hospitals with Bugisu Region	Repaired broken equipment in Health centre IVs and district hospitals with Bugisu in Region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,596
		223003 Rent – (Produced Assets) to private entities	2,891
		224004 Cleaning and Sanitation	11,596
		227001 Travel inland	6,375
		227004 Fuel, Lubricants and Oils	17,304
		228002 Maintenance - Vehicles	6,773
		228003 Maintenance – Machinery, Equipment & Furniture	58,767

Reasons for Variation in performance

Lack of some medical equipment on the open market

Total	122,303
Wage Recurrent	0
Non Wage Recurrent	122,303
AIA	0
Total For SubProgramme	122,303
Wage Recurrent	0
Non Wage Recurrent	122,303
AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

physical progress of works for every floor level/element in progree	The activities executed on construction of surgical complex included Casting of Third floor slab on Theatre block up to expansion joint, fixing of formwork and steel reinforcement to slab and beams on theatre block (section after expansion joint), completion of the casting of columns on second floor (services block), fixing of reinforcement and formwork to main staircase on second floor.	Item	Spent
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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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Reasons for Variation in performance

In adequate funding towards the project.

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: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Award contract to successful bidder, and receive deliveries of medical equipment	Advert done, sold bids , awarded contract awaiting delivery of medical equipment	Item	Spent
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Reasons for Variation in performance

Delay in procurement process

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

GRAND TOTAL	2,313,666
Wage Recurrent	1,192,078
Non Wage Recurrent	1,121,588
GoU Development	0
External Financing	0
AIA	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

Plan to admit 13,000 patients, ALOS 2, BOR 85%	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	828,016	0	828,016
	211103 Allowances (Inc. Casuals, Temporary)	711	0	711
	213001 Medical expenses (To employees)	471	0	471
	213002 Incapacity, death benefits and funeral expenses	251	0	251
	221008 Computer supplies and Information Technology (IT)	2,058	0	2,058
	221010 Special Meals and Drinks	159	0	159
	221011 Printing, Stationery, Photocopying and Binding	688	0	688
	221012 Small Office Equipment	636	0	636
	223005 Electricity	19,045	0	19,045
	223006 Water	59,993	0	59,993
	228001 Maintenance - Civil	265	0	265
	228004 Maintenance – Other	620	0	620
	Total	912,913	0	912,913
	Wage Recurrent	828,016	0	828,016
	Non Wage Recurrent	84,897	0	84,897
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Output: 02 Outpatient services

Plant to attend to 22,000 pts in General OPD, and 5,000 pts to be attended to in specialized clinics	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	127	0	127
	213001 Medical expenses (To employees)	89	0	89
	213002 Incapacity, death benefits and funeral expenses	2,202	0	2,202
	213004 Gratuity Expenses	2,250	0	2,250
	221005 Hire of Venue (chairs, projector, etc)	686	0	686
	221007 Books, Periodicals & Newspapers	371	0	371
	221008 Computer supplies and Information Technology (IT)	2,105	0	2,105
	221010 Special Meals and Drinks	199	0	199
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	222001 Telecommunications	76	0	76
	223004 Guard and Security services	13	0	13
	223005 Electricity	9,509	0	9,509
	223006 Water	22,000	0	22,000
	224004 Cleaning and Sanitation	588	0	588
	224005 Uniforms, Beddings and Protective Gear	470	0	470
	Total	40,689	0	40,689
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,689	0	40,689
	AIA	0	0	0

Output: 04 Diagnostic services

Plant carry 37,5000 lab test	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	244	0	244
	213002 Incapacity, death benefits and funeral expenses	302	0	302
	221010 Special Meals and Drinks	839	0	839
	223005 Electricity	20,510	0	20,510
	223006 Water	4,000	0	4,000
	227001 Travel inland	383	0	383
	Total	26,276	0	26,276
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,276	0	26,276
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Output: 05 Hospital Management and support services

Plan to hold 1 board meeting	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
	212102 Pension for General Civil Service	6,982	0	6,982
	213001 Medical expenses (To employees)	92	0	92
	213004 Gratuity Expenses	5,544	0	5,544
	221001 Advertising and Public Relations	717	0	717
	221007 Books, Periodicals & Newspapers	57	0	57
	221011 Printing, Stationery, Photocopying and Binding	1,089	0	1,089
	221012 Small Office Equipment	381	0	381
	223006 Water	28,891	0	28,891
	224001 Medical Supplies	4,504	0	4,504
	224005 Uniforms, Beddings and Protective Gear	314	0	314
	227001 Travel inland	2	0	2
	227004 Fuel, Lubricants and Oils	231	0	231
	Total	48,819	0	48,819
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,819</i>	<i>0</i>	<i>48,819</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

plan to procure 2 artificial limbs	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	97	0	97
	221011 Printing, Stationery, Photocopying and Binding	1,339	0	1,339
	222003 Information and communications technology (ICT)	944	0	944
	228003 Maintenance – Machinery, Equipment & Furniture	671	0	671
	Total	3,051	0	3,051
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,051</i>	<i>0</i>	<i>3,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

we plan to immunize 4,500 children, 1,500 mothers with T.T	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
	223005 Electricity	11,750	0	11,750
	223006 Water	4,842	0	4,842
	224004 Cleaning and Sanitation	471	0	471
	Total	17,143	0	17,143
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,143</i>	<i>0</i>	<i>17,143</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

We plan to submit vacant posts, prepare , 3 pay roll for pensioners	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	840	0	840
	221020 IPPS Recurrent Costs	10	0	10
	223005 Electricity	2,405	0	2,405
	Total	3,255	0	3,255
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,255	0	3,255
	AIA	0	0	0

Output: 20 Records Management Services

Appraise patients records, regular HMIS reports submitted. Train hospital staff on revised HMIS tools. Go to mulago, butabika, UCI, and heart institute for study visit on how e-health and electronic medical records are managed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(263)	0	(263)
	223005 Electricity	2,616	0	2,616
	Total	2,353	0	2,353
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,353	0	2,353
	AIA	0	0	0

Subprogram: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Plan to Prepare one Audit report, verify pay rolls and several supplies made to Hospital	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	425	0	425
	Total	425	0	425
	Wage Recurrent	0	0	0
	Non Wage Recurrent	425	0	425
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

There plan to access broken medical equipment in HCVIVs and district hospitals in the catchment area	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	49	0	49
	223003 Rent – (Produced Assets) to private entities	79	0	79
	223005 Electricity	20,000	0	20,000
	223006 Water	3,000	0	3,000
	224004 Cleaning and Sanitation	433	0	433
	228003 Maintenance – Machinery, Equipment & Furniture	14,975	0	14,975
	Total	38,535	0	38,535
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,535</i>	<i>0</i>	<i>38,535</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

fixing of formwork and steel reinforcement to slab and beams on theatre block (section after expansion joint), completion of the casting of columns on second floor (services block), fixing of reinforcement and formwork to main staircase on second floor .	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Medical equipment received.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	191,830	0	191,830
	Total	191,830	0	191,830
	<i>GoU Development</i>	<i>191,830</i>	<i>0</i>	<i>191,830</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,335,289	0	1,335,289
	<i>Wage Recurrent</i>	<i>828,016</i>	<i>0</i>	<i>828,016</i>
	<i>Non Wage Recurrent</i>	<i>265,442</i>	<i>0</i>	<i>265,442</i>
	<i>GoU Development</i>	<i>241,830</i>	<i>0</i>	<i>241,830</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

AIA *0* *0* *0*