

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	6.705	3.853	2.986	57.5%	44.5%	77.5%
Non Wage	8.893	3.839	2.338	43.2%	26.3%	60.9%
Devt. GoU	2.700	2.150	1.643	79.6%	60.9%	76.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.298	9.843	6.967	53.8%	38.1%	70.8%
Total GoU+Ext Fin (MTEF)	18.298	9.843	6.967	53.8%	38.1%	70.8%
Arrears	0.501	0.501	0.499	100.0%	99.6%	99.6%
Total Budget	18.799	10.344	7.466	55.0%	39.7%	72.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.799	10.344	7.466	55.0%	39.7%	72.2%
Total Vote Budget Excluding Arrears	18.298	9.843	6.967	53.8%	38.1%	70.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	18.30	9.84	6.97	53.8%	38.1%	70.8%
Sub-SubProgramme: 56 Regional Referral Hospital Services	18.30	9.84	6.97	53.8%	38.1%	70.8%
Total for Vote	18.30	9.84	6.97	53.8%	38.1%	70.8%

Matters to note in budget execution

- 1) Quarter 2 funds were warranted without MOU with the Hospital
- 2) Covid 19 outbreak affected patients movement.
- 3) Inadequate funds for gratuity and pensioners
- 4) Inadequate funds allocated on the construction of surgical complex

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

<i>(i) Major unspent balances</i>
Departments , Projects

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 56 Regional Referral Hospital Services		
1.409 Bn Shs	Department/Project :01 Mbale Referral Hospital Services	
	Reason: Waiting for clearance from USAID government on G2G Funds	
Items		
1,033,360,328.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Waiting for clearance from USAID government on G2G Funds	
87,590,999.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Waiting for clearance from USAID government on G2G Funds	
86,970,939.000 UShs	221010 Special Meals and Drinks	
	Reason: Waiting for clearance from USAID government on G2G Funds	
58,256,645.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Waiting for clearance from USAID government on G2G Funds	
33,916,004.000 UShs	223005 Electricity	
	Reason: Funds were encumbered	
0.034 Bn Shs	Department/Project :03 Mbale Regional Maintenance	
	Reason: Funds were encumbered waiting delivery of equipment	
Items		
16,555,749.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Procurement process	
9,395,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement process	
8,271,000.000 UShs	228004 Maintenance – Other	
	Reason: Procurement process	
0.190 Bn Shs	Department/Project :1580 Retooling of Mbale Regional Referral Hospital	
	Reason: Funds encumbered a waiting delivery of medical equipment	
Items		
189,764,500.000 UShs	312212 Medical Equipment	
	Reason: Funds encumbered a waiting delivery of medical equipment	
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA			
Sub-SubProgramme Outcome: Quality and accessible health services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	15%	3.5%
% increase of diagnostic investigations carried	Percentage	15%	3.5%
Bed occupancy rate	Percentage	80%	84%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Mbale Referral Hospital Services			
Budget OutPut : 01 inpatients services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of in-patients (Admissions)	Number	60	30316
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85%	84%
Number of Major Operations (including Ceasarian se	Number	7542	2015
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of general outpatients attended to	Number	88000	40164
No. of specialised outpatients attended to	Number	23000	8024
Referral cases in	Number	3125	1584
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of laboratory tests carried out	Number	432123	84124
No. of patient xrays (imaging) taken	Number	8512	3502
Number of Ultra Sound Scans	Number	7902	3724
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

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

Budget OutPut : 06 Prevention and rehabilitation services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	7362	2856
No. of children immunised (All immunizations)	Number	14712	7589
No. of family planning users attended to (New and Old)	Number	474	136
Number of ANC Visits (All visits)	Number	48800	7589
Percentage of HIV positive pregnant women not on H	Percentage	4%	1.5%

Budget OutPut : 07 Immunisation Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	14712	7589

Project : 1580 Retooling of Mbale Regional Referral Hospital

Budget OutPut : 85 Purchase of Medical Equipment

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.2	

Performance highlights for the Quarter

- 1) To continue with the construction of surgical complex.
- 2) Staff salaries , pension, and supplies to be paid time
- 3) Monitor on going hospital projects and activities inline with MOH policies

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	18.80	10.34	7.47	55.0%	39.7%	72.2%
<i>Class: Outputs Provided</i>	<i>15.60</i>	<i>7.69</i>	<i>5.32</i>	<i>49.3%</i>	<i>34.1%</i>	<i>69.2%</i>
085601 inpatients services	0.47	0.81	0.69	172.8%	148.7%	86.0%
085602 Outpatient services	0.39	0.19	0.17	50.0%	44.4%	88.8%

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
085604 Diagnostic services	0.16	0.08	0.06	50.0%	39.6%	79.2%
085605 Hospital Management and support services	2.64	1.36	1.26	51.5%	47.5%	92.1%
085606 Prevention and rehabilitation services	0.07	0.04	0.03	50.0%	39.3%	78.7%
085607 Immunisation Services	0.12	0.06	0.05	50.0%	40.5%	81.0%
085608 HIV/AIDS Mainstreaming	4.92	1.24	0.02	25.2%	0.5%	1.9%
085619 Human Resource Management Services	6.77	3.89	3.02	57.4%	44.6%	77.6%
085620 Records Management Services	0.05	0.03	0.02	50.0%	40.7%	81.4%
Class: Capital Purchases	2.70	2.15	1.64	79.6%	60.8%	76.4%
085683 OPD and other ward construction and rehabilitation	2.50	1.95	1.63	78.0%	65.3%	83.7%
085685 Purchase of Medical Equipment	0.20	0.20	0.01	100.0%	5.1%	5.1%
Class: Arrears	0.50	0.50	0.50	100.0%	99.6%	99.6%
085699 Arrears	0.50	0.50	0.50	100.0%	99.6%	99.6%
Total for Vote	18.80	10.34	7.47	55.0%	39.7%	72.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	15.60	7.69	5.32	49.3%	34.1%	69.2%
211101 General Staff Salaries	6.70	3.85	2.99	57.5%	44.5%	77.5%
211103 Allowances (Inc. Casuals, Temporary)	4.42	1.44	0.41	32.7%	9.3%	28.4%
212102 Pension for General Civil Service	1.18	0.63	0.62	53.5%	52.7%	98.5%
213001 Medical expenses (To employees)	0.09	0.03	0.01	29.4%	9.1%	30.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	17.1%	34.3%
213004 Gratuity Expenses	0.38	0.19	0.19	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	1.5%	3.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	19.3%	38.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	37.9%	75.8%
221010 Special Meals and Drinks	0.05	0.36	0.27	786.3%	595.2%	75.7%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.07	0.04	39.5%	23.6%	59.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	28.8%	57.5%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	45.3%	90.5%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	1.5%	3.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	40.9%	81.8%

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.37	0.15	0.12	41.0%	31.9%	77.8%
223006 Water	0.33	0.14	0.13	43.3%	38.9%	89.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	3.8%	7.6%
224001 Medical Supplies	0.29	0.15	0.12	50.0%	39.8%	79.7%
224004 Cleaning and Sanitation	0.21	0.10	0.07	47.3%	33.5%	70.9%
224005 Uniforms, Beddings and Protective Gear	0.26	0.08	0.01	31.2%	2.5%	8.2%
227001 Travel inland	0.04	0.02	0.02	50.0%	46.6%	93.2%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.07	0.04	0.03	56.7%	42.9%	75.6%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	50.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.22	0.11	37.0%	18.7%	50.4%
228004 Maintenance – Other	0.05	0.03	0.02	50.0%	32.9%	65.9%
Class: Capital Purchases	2.70	2.15	1.64	79.6%	60.8%	76.4%
312101 Non-Residential Buildings	2.50	1.95	1.63	78.0%	65.3%	83.7%
312212 Medical Equipment	0.20	0.20	0.01	100.0%	5.1%	5.1%
Class: Arrears	0.50	0.50	0.50	100.0%	99.6%	99.6%
321608 General Public Service Pension arrears (Budgeting)	0.50	0.50	0.50	100.0%	99.6%	99.6%
Total for Vote	18.80	10.34	7.47	55.0%	39.7%	72.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	18.80	10.34	7.47	55.0%	39.7%	72.2%
<i>Departments</i>						
01 Mbale Referral Hospital Services	15.72	8.00	5.69	50.9%	36.2%	71.1%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
03 Mbale Regional Maintenance	0.36	0.18	0.13	50.0%	34.9%	69.8%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.50	1.95	1.63	78.0%	65.3%	83.7%
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.20	0.01	100.0%	5.1%	5.1%
Total for Vote	18.80	10.34	7.47	55.0%	39.7%	72.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mbale Referral Hospital Services

Outputs Provided

Budget Output: 01 inpatients services

We forecasted to admit 60,000 patients	30,316patients admitted.65901 Patients days , ALOS 3 days, 2940 Referral in, 220 patients referred out, self referral 432, ran away1121 patients	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	242,482
		213001 Medical expenses (To employees)	1,254
		213002 Incapacity, death benefits and funeral expenses	15
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,000
		221010 Special Meals and Drinks	267,927
		221011 Printing, Stationery, Photocopying and Binding	1,811
		221012 Small Office Equipment	30
		221016 IFMS Recurrent costs	4,000
		223003 Rent – (Produced Assets) to private entities	4,000
		223006 Water	68,519
		224001 Medical Supplies	66,789
		224004 Cleaning and Sanitation	14,951
		224005 Uniforms, Beddings and Protective Gear	1,590
		228001 Maintenance - Civil	270
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

The variance was due poor referral system in the catchment area

Total	692,638
Wage Recurrent	0
Non Wage Recurrent	692,638
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
We plan to see 90,000 patients in General OPD, 20,000 patients in Special clinics.	40164 patients seen in General OPD, and 8024 patients attended Special clinic	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,227
		213001 Medical expenses (To employees)	4,650
		213002 Incapacity, death benefits and funeral expenses	670
		221005 Hire of Venue (chairs, projector, etc)	1,540
		221007 Books, Periodicals & Newspapers	663
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,644
		221010 Special Meals and Drinks	1,212
		221011 Printing, Stationery, Photocopying and Binding	8,750
		222001 Telecommunications	12,500
		223004 Guard and Security services	6,138
		223005 Electricity	9,519
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	115
		224004 Cleaning and Sanitation	7,402
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	12,230
		227004 Fuel, Lubricants and Oils	14,500
		228001 Maintenance - Civil	20,582
		228002 Maintenance - Vehicles	4,999
		228003 Maintenance – Machinery, Equipment & Furniture	361
		228004 Maintenance – Other	7,743

Reasons for Variation in performance

The facility handles specialized services

Total	172,445
Wage Recurrent	0
Non Wage Recurrent	172,445
Arrears	0
AIA	0

Budget 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
X-Ray films 8512 done, 7902 Ultrasound scan done, 432000 Lab tests done,	X-Ray films 3502 done, 2215 Ultrasound scan done, 3724 Lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,655
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	631
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223005 Electricity	27,500
		223006 Water	4,000
		224004 Cleaning and Sanitation	1,598
		227001 Travel inland	1,577
		227004 Fuel, Lubricants and Oils	6,003
		Total	63,213
		Wage Recurrent	0
		Non Wage Recurrent	63,213
		Arrears	0
		AIA	0

Reasons for Variation in performance

Due to lack of X-Ray films

Budget Output: 05 Hospital Management and support services

Percentage of budget performance reports submitted in the specified timeframe 100%, percentage of clients satisfied with the services 80%, timely accountability and audit reports by 19th day of every month 15th, percentage approved posts filled 85%,	Monitored on the construction of surgical complex, board meeting held, salaries, pension, gratuity and utilities paid in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	72,360
		212102 Pension for General Civil Service	621,315
		213001 Medical expenses (To employees)	330
		213004 Gratuity Expenses	191,896
		221001 Advertising and Public Relations	27
		221011 Printing, Stationery, Photocopying and Binding	68
		221012 Small Office Equipment	1,983
		221016 IFMS Recurrent costs	6,975
		223005 Electricity	76,000
		223006 Water	28,611
		224001 Medical Supplies	48,760
		224004 Cleaning and Sanitation	39,784
		224005 Uniforms, Beddings and Protective Gear	120
		227001 Travel inland	4,943
		227004 Fuel, Lubricants and Oils	20,600
		228001 Maintenance - Civil	4,926
		228003 Maintenance – Machinery, Equipment & Furniture	513

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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Reasons for Variation in performance

No variation

Total	1,119,210
Wage Recurrent	0
Non Wage Recurrent	1,119,210
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

14,712 Children immunized, 7362 mothers attended ANC services, and 474 joined FP as new users	2856 mothers attended ANC services, 223 New users on FP	Item	Spent
		221010 Special Meals and Drinks	6
		221011 Printing, Stationery, Photocopying and Binding	5,522
		221016 IFMS Recurrent costs	8,000
		222003 Information and communications technology (ICT)	60
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	50
		227004 Fuel, Lubricants and Oils	4,300
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	3,024

Reasons for Variation in performance

Due to improved MCH services in the area

Total	28,463
Wage Recurrent	0
Non Wage Recurrent	28,463
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Immunisation Services

14712 children immunized	7589 Children Immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,351
		221011 Printing, Stationery, Photocopying and Binding	9,343
		223005 Electricity	4,584
		223006 Water	935
		224004 Cleaning and Sanitation	4,180
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,037

Reasons for Variation in performance

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation

Total	48,430
Wage Recurrent	0
Non Wage Recurrent	48,430
Arrears	0
<i>AIA</i>	0

Budget Output: 08 HIV/AIDS Mainstreaming

All clients counselled and tested 6241 clients tested for HIV

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,515
213001 Medical expenses (To employees)	1,500
221010 Special Meals and Drinks	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000
223005 Electricity	1,000
224004 Cleaning and Sanitation	2,500
228003 Maintenance – Machinery, Equipment & Furniture	4,280

Reasons for Variation in performance

No variation

Total	23,795
Wage Recurrent	0
Non Wage Recurrent	23,795
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

12 monthly payrolls prepared 6 payrolls prepared, processed pension and gratuity list

Item	Spent
211101 General Staff Salaries	2,986,155
221009 Welfare and Entertainment	6,451
221020 IPPS Recurrent Costs	18,100
227004 Fuel, Lubricants and Oils	5,000
228001 Maintenance - Civil	2,940

Reasons for Variation in performance

No variation

Total	3,018,646
Wage Recurrent	2,986,155
Non Wage Recurrent	32,491
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records 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
Hospital staff trained in Electronic medical records. Files appraised , HMIS reports submitted as scheduled to MOH,	Appraised 30316 inpatient files	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,820
		221016 IFMS Recurrent costs	6,000
		228002 Maintenance - Vehicles	5,983
		228003 Maintenance – Machinery, Equipment & Furniture	3,546
Reasons for Variation in performance		Total	21,348
No variation		Wage Recurrent	0
		Non Wage Recurrent	21,348
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	498,969
Reasons for Variation in performance	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	498,969
AIA	0
Total For Department	5,188,188
Wage Recurrent	2,986,155
Non Wage Recurrent	2,202,033
Arrears	498,969
AIA	0

Departments

Department: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Audit reports prepared and submitted	2 Audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
Reasons for Variation in performance		Total	10,000
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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		Arrears	0
		AIA	0
		Total For Department	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		Arrears	0
		AIA	0

Departments

Department: 03 Mbale Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

Medical equipment maintained in the catchment of 17 districts of Bugisu region	Most broken medical equipment were repaired i HCIVs and General hospitals within the catchment area	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,734
		221011 Printing, Stationery, Photocopying and Binding	105
		224005 Uniforms, Beddings and Protective Gear	1,944
		228003 Maintenance – Machinery, Equipment & Furniture	85,562
		228004 Maintenance – Other	8,729

Reasons for Variation in performance

No variation

Total	126,075
Wage Recurrent	0
Non Wage Recurrent	126,075
Arrears	0
AIA	0
Total For Department	126,075
Wage Recurrent	0
Non Wage Recurrent	126,075
Arrears	0
AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Budget 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
Level three of the surgical ward constructed.	The overall physical progress is at 77%. Works at site are progressing at acceptable pace. Casting of third level of surgical complex done.	Item 312101 Non-Residential Buildings	Spent 1,632,416

Reasons for Variation in performance

Low funding of the project

Total	1,632,416
GoU Development	1,632,416
External Financing	0
Arrears	0
AIA	0
Total For Project	1,632,416
GoU Development	1,632,416
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured	Item 312212 Medical Equipment	Spent 10,236
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Reasons for Variation in performance

Total	10,236
GoU Development	10,236
External Financing	0
Arrears	0
AIA	0
Total For Project	10,236
GoU Development	10,236
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	6,966,914
Wage Recurrent	2,986,155
Non Wage Recurrent	2,338,108
GoU Development	1,642,651

Vote:170 Mbale Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
Arrears	498,969
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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mbale Referral Hospital Services

Outputs Provided

Budget Output: 01 inpatients services

We forecasted to admit 15,000 patients	15163 patients admitted1584.32945Patients days , ALOS 3 days, BOR 84%, 1584.Referrals in, 128 referrals out, self referral 432, ran away 614 patient	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 223003 Rent – (Produced Assets) to private entities 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 228003 Maintenance – Machinery, Equipment & Furniture	Spent 96,898 739 3,046 199,490 1,651 2,000 2,080 31,505 64,282 6,883 1,472 94
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Reasons for Variation in performance

The variance was due poor referral system in the catchment area

Total	410,140
Wage Recurrent	0
Non Wage Recurrent	410,140
AIA	0

Budget Output: 02 Outpatient services

Vote:170 Mbale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
We plan to see 22,000 patients in General OPD, 5,000 patients in Special clinics	22947 patients seen in General OPD, and 4512 patients attended Special clinic	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,840
		213001 Medical expenses (To employees)	2,150
		213002 Incapacity, death benefits and funeral expenses	625
		221005 Hire of Venue (chairs, projector, etc)	1,420
		221007 Books, Periodicals & Newspapers	331
		221008 Computer supplies and Information Technology (IT)	4,715
		221009 Welfare and Entertainment	2,168
		221010 Special Meals and Drinks	690
		221011 Printing, Stationery, Photocopying and Binding	8,488
		222001 Telecommunications	6,250
		223004 Guard and Security services	3,297
		223005 Electricity	4,759
		223006 Water	22,394
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	100
		224004 Cleaning and Sanitation	7,177
		227001 Travel inland	6,083
		227004 Fuel, Lubricants and Oils	7,250
		228001 Maintenance - Civil	9,938
		228002 Maintenance - Vehicles	2,499
		228003 Maintenance – Machinery, Equipment & Furniture	221
		228004 Maintenance – Other	6,223
		Total	105,618
		Wage Recurrent	0
		Non Wage Recurrent	105,618
		AIA	0

Reasons for Variation in performance

The facility handles specialized services

Budget 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
X-Ray films 2128done, 1976 Ultrasound scan done, 108000 Lab tests done	X-Ray films 1828 done, 2215 Ultrasound scan done, 3724 Lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,184
		221009 Welfare and Entertainment	235
		221010 Special Meals and Drinks	480
		221011 Printing, Stationery, Photocopying and Binding	9,700
		223005 Electricity	13,750
		223006 Water	3,880
		224004 Cleaning and Sanitation	1,298
		227001 Travel inland	260
		227004 Fuel, Lubricants and Oils	3,001
		Total	39,788
		Wage Recurrent	0
		Non Wage Recurrent	39,788
		AIA	0

Reasons for Variation in performance

Due to lack of X-Ray films

Budget Output: 05 Hospital Management and support services

Monitor ongoing projects , 1 board meeting held, salaries , pension, gratuity and utilities paid in time	Monitored on the construction of surgical complex, board meeting held, salaries , pension, gratuity and utilities paid in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	33,688
		212102 Pension for General Civil Service	327,555
		213001 Medical expenses (To employees)	300
		213004 Gratuity Expenses	191,896
		221012 Small Office Equipment	1,758
		221016 IFMS Recurrent costs	3,488
		223005 Electricity	38,000
		223006 Water	9,201
		224001 Medical Supplies	32,392
		224004 Cleaning and Sanitation	33,052
		227001 Travel inland	2,502
		227004 Fuel, Lubricants and Oils	10,300
		228001 Maintenance - Civil	4,776
		228003 Maintenance – Machinery, Equipment & Furniture	364
		Total	689,272
		Wage Recurrent	0
		Non Wage Recurrent	689,272
		AIA	0

Reasons for Variation in performance

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	US\$ Thousand
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Budget Output: 06 Prevention and rehabilitation services

3678 Children immunized, 1841 mothers attended ANC services, and 119 joined FP as new users

1413 mothers attended ANC services, 136 New users on FP

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,297
221016 IFMS Recurrent costs	4,000
227004 Fuel, Lubricants and Oils	2,150
228002 Maintenance - Vehicles	3,750
228003 Maintenance – Machinery, Equipment & Furniture	1,300

Reasons for Variation in performance

Due to improved MCH services in the area

Total	16,497
Wage Recurrent	0
Non Wage Recurrent	16,497
AIA	0

Budget Output: 07 Immunisation Services

3678 children immunized

5590 children immunized

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,021
221011 Printing, Stationery, Photocopying and Binding	6,843
223005 Electricity	1,584
223006 Water	785
224004 Cleaning and Sanitation	4,000
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,955

Reasons for Variation in performance

No variation

Total	29,188
Wage Recurrent	0
Non Wage Recurrent	29,188
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

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
All clients counselled and tested	3402 clients tested for HIV	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		213001 Medical expenses (To employees)	1,500
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

No variation

Total	21,000
Wage Recurrent	0
Non Wage Recurrent	21,000
AIA	0

Budget Output: 19 Human Resource Management Services

3 monthly payrolls prepared	3 payrolls prepared, processed pension and gratuity list	Item	Spent
		211101 General Staff Salaries	1,454,697
		221009 Welfare and Entertainment	3,076
		221020 IPPS Recurrent Costs	8,100
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,850

Reasons for Variation in performance

No variation

Total	1,471,223
Wage Recurrent	1,454,697
Non Wage Recurrent	16,526
AIA	0

Budget Output: 20 Records Management Services

Files appraised , HMIS reports submitted as scheduled to MOH,	Appraised 15,163 inpatient files	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,580
		221016 IFMS Recurrent costs	3,000
		228002 Maintenance - Vehicles	2,983
		228003 Maintenance – Machinery, Equipment & Furniture	2,939

Reasons for Variation in performance

No variation

Total	14,501
Wage Recurrent	0
Non Wage Recurrent	14,501

Vote:170 Mbale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0

Arrears

Total For Department 2,797,227

Wage Recurrent 1,454,697

Non Wage Recurrent 1,342,529

AIA 0

Departments

Department: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

1 Audit report prepared and submitted	1 Audit reports prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000

Reasons for Variation in performance

No variation

Total 5,000

Wage Recurrent 0

Non Wage Recurrent 5,000

AIA 0

Total For Department 5,000

Wage Recurrent 0

Non Wage Recurrent 5,000

AIA 0

Departments

Department: 03 Mbale Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

Broken and repairable medical equipment repaired in HCIVs and district hospitals in bugisu region	Most broken medical equipment were repaired i HCIVs and General hospitals within the catchment area	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,979
		224005 Uniforms, Beddings and Protective Gear	1,944
		228003 Maintenance – Machinery, Equipment & Furniture	34,852
		228004 Maintenance – Other	4,529

Reasons for Variation in performance

No variation

Total 59,304

Wage Recurrent 0

Non Wage Recurrent 59,304

AIA 0

Total For Department 59,304

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
		Wage Recurrent	0
		Non Wage Recurrent	59,304
		AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 83 OPD and other ward construction and rehabilitation

Joint, fixing of formwork and steel reinforcement to slab and beams on theatre block (section after expansion joint) completed,	The overall physical progress is at 77%. Works at site are progressing at acceptable pace. Casting of third level of surgical complex done.	Item	Spent
		312101 Non-Residential Buildings	869,621

Reasons for Variation in performance

Low funding of the project

Total	869,621
GoU Development	869,621
External Financing	0
AIA	0
Total For Project	869,621
GoU Development	869,621
External Financing	0
AIA	0

Development Projects

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Award contract to successful bidder. Receive deliveries of medical and non medical equipment	Item	Spent
	312212 Medical Equipment	2,556

Reasons for Variation in performance

Total	2,556
GoU Development	2,556
External Financing	0
AIA	0
Total For Project	2,556
GoU Development	2,556
External Financing	0
AIA	0

GRAND TOTAL	3,733,707
Wage Recurrent	1,454,697
Non Wage Recurrent	1,406,833

Vote:170 Mbale Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

	GoU Development	872,176
	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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mbale Referral Hospital Services

Outputs Provided

Budget Output: 01 inpatients services

We forecasted to admit 15,000 patients	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,268	0	2,268
	213001 Medical expenses (To employees)	246	0	246
	213002 Incapacity, death benefits and funeral expenses	485	0	485
	221009 Welfare and Entertainment	4,000	0	4,000
	221010 Special Meals and Drinks	74,573	0	74,573
	221011 Printing, Stationery, Photocopying and Binding	189	0	189
	221012 Small Office Equipment	970	0	970
	224001 Medical Supplies	18,211	0	18,211
	224004 Cleaning and Sanitation	4,924	0	4,924
	224005 Uniforms, Beddings and Protective Gear	2,329	0	2,329
	228001 Maintenance - Civil	4,230	0	4,230
	Total	112,424	0	112,424
	Wage Recurrent	0	0	0
	Non Wage Recurrent	112,424	0	112,424
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 02 Outpatient services

We plan to see 22,000 patients in General OPD, 5,000 patients in Special clinics

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,773	0	3,773
213001 Medical expenses (To employees)	350	0	350
213002 Incapacity, death benefits and funeral expenses	830	0	830
221005 Hire of Venue (chairs, projector, etc)	2,460	0	2,460
221009 Welfare and Entertainment	356	0	356
221010 Special Meals and Drinks	3,788	0	3,788
223004 Guard and Security services	1,362	0	1,362
223007 Other Utilities- (fuel, gas, firewood, charcoal)	385	0	385
224004 Cleaning and Sanitation	98	0	98
224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
227001 Travel inland	120	0	120
228001 Maintenance - Civil	4,918	0	4,918
228002 Maintenance - Vehicles	1	0	1
228003 Maintenance – Machinery, Equipment & Furniture	121	0	121
228004 Maintenance – Other	257	0	257
Total	21,818	0	21,818
Wage Recurrent	0	0	0
Non Wage Recurrent	21,818	0	21,818
AIA	0	0	0

Budget Output: 04 Diagnostic services

X-Ray films 2128done, 1976 Ultrasound scan done, 108000 Lab tests done

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,345	0	2,345
221009 Welfare and Entertainment	250	0	250
221010 Special Meals and Drinks	4,416	0	4,416
224004 Cleaning and Sanitation	8,402	0	8,402
227001 Travel inland	1,147	0	1,147
Total	16,560	0	16,560
Wage Recurrent	0	0	0
Non Wage Recurrent	16,560	0	16,560
AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 05 Hospital Management and support services

Monitor ongoing projects , 1 board meeting held, salaries , pension, gratuity and utilities paid in time	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,640	0	12,640
	212102 Pension for General Civil Service	9,493	0	9,493
	213001 Medical expenses (To employees)	670	0	670
	213004 Gratuity Expenses	1	0	1
	221001 Advertising and Public Relations	873	0	873
	221011 Printing, Stationery, Photocopying and Binding	2,183	0	2,183
	221012 Small Office Equipment	517	0	517
	223006 Water	10,389	0	10,389
	224001 Medical Supplies	11,240	0	11,240
	224004 Cleaning and Sanitation	1,216	0	1,216
	224005 Uniforms, Beddings and Protective Gear	3,880	0	3,880
	227001 Travel inland	103	0	103
	228001 Maintenance - Civil	74	0	74
	228003 Maintenance – Machinery, Equipment & Furniture	263	0	263
	Total	53,542	0	53,542
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,542	0	53,542
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

3678Children immunized,1841 mothers attended ANC services, and 119 joined FP as new users	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	194	0	194
	221011 Printing, Stationery, Photocopying and Binding	1,978	0	1,978
	222003 Information and communications technology (ICT)	1,940	0	1,940
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,630	0	1,630
	228003 Maintenance – Machinery, Equipment & Furniture	1,976	0	1,976
	Total	7,718	0	7,718
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,718	0	7,718
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 07 Immunisation Services

3678 children immunized	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,650	0	2,650
	221011 Printing, Stationery, Photocopying and Binding	657	0	657
	223005 Electricity	1,416	0	1,416
	223006 Water	4,065	0	4,065
	224004 Cleaning and Sanitation	1,820	0	1,820
	228003 Maintenance – Machinery, Equipment & Furniture	718	0	718
	Total	11,325	0	11,325
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,325	0	11,325
	AIA	0	0	0

Budget Output: 08 HIV/AIDS Mainstreaming

All clients counselled and tested	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,007,505	0	1,007,505
	213001 Medical expenses (To employees)	16,000	0	16,000
	221010 Special Meals and Drinks	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	13,012	0	13,012
	223005 Electricity	32,500	0	32,500
	224004 Cleaning and Sanitation	12,500	0	12,500
	224005 Uniforms, Beddings and Protective Gear	49,048	0	49,048
	228003 Maintenance – Machinery, Equipment & Furniture	81,828	0	81,828
	Total	1,216,393	0	1,216,393
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,216,393	0	1,216,393
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

3 monthly payrolls prepared	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	867,305	0	867,305
	221009 Welfare and Entertainment	299	0	299
	221020 IPPS Recurrent Costs	1,900	0	1,900
	228001 Maintenance - Civil	60	0	60
	Total	869,564	0	869,564
	Wage Recurrent	867,305	0	867,305
	Non Wage Recurrent	2,259	0	2,259
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 20 Records Management Services

Files appraised , HMIS reports submitted as scheduled to MOH,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,180	0	2,180
	228002 Maintenance - Vehicles	17	0	17
	228003 Maintenance – Machinery, Equipment & Furniture	2,686	0	2,686
	Total	4,883	0	4,883
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,883</i>	<i>0</i>	<i>4,883</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 03 Mbale Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

Broken and repairable medical equipment repaired in HCIVs and district hospitals in bugisu region	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	266	0	266
	221011 Printing, Stationery, Photocopying and Binding	9,395	0	9,395
	224005 Uniforms, Beddings and Protective Gear	16,556	0	16,556
	228003 Maintenance – Machinery, Equipment & Furniture	19,938	0	19,938
	228004 Maintenance – Other	8,271	0	8,271
	Total	54,425	0	54,425
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>54,425</i>	<i>0</i>	<i>54,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 83 OPD and other ward construction and rehabilitation

Completion of the casting of columns on third floor (services block) done	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	317,584	0	317,584
	Total	317,584	0	317,584
	<i>GoU Development</i>	<i>317,584</i>	<i>0</i>	<i>317,584</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

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Distribute equipment to respective units/ wards	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	189,765	0	189,765
	Total	189,765	0	189,765
	GoU Development	189,765	0	189,765
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	2,876,002	0	2,876,002
	Wage Recurrent	867,305	0	867,305
	Non Wage Recurrent	1,501,348	0	1,501,348
	GoU Development	507,349	0	507,349
	External Financing	0	0	0
	AIA	0	0	0