

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.705	7.113	6.400	106.1%	95.4%	90.0%
Non Wage	8.893	9.784	4.934	110.0%	55.5%	50.4%
Devt. GoU	2.700	2.700	2.700	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.298	19.597	14.033	107.1%	76.7%	71.6%
Total GoU+Ext Fin (MTEF)	18.298	19.597	14.033	107.1%	76.7%	71.6%
Arrears	0.501	0.501	0.499	100.0%	99.6%	99.6%
Total Budget	18.799	20.098	14.532	106.9%	77.3%	72.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.799	20.098	14.532	106.9%	77.3%	72.3%
Total Vote Budget Excluding Arrears	18.298	19.597	14.033	107.1%	76.7%	71.6%

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	19.60	14.03	107.1%	76.7%	71.6%
Sub-SubProgramme: 56 Regional Referral Hospital Services	18.30	19.60	14.03	107.1%	76.7%	71.6%
Total for Vote	18.30	19.60	14.03	107.1%	76.7%	71.6%

Matters to note in budget execution

- The Vote warranted funds from G2G without Implementation letter/Agreement.
- Inadequate funds towards major projects . Eg. Surgical complex
- Failure to attract critical cadre affected wage absorption

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 56 Regional Referral Hospital Services

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4.623 Bn Shs	<i>Department/Project :01 Mbale Referral Hospital Services</i>
Reason: The vote received funds for G2G without Implementation letter which affected the performance of the Vote	
<i>Items</i>	
3,874,469,677.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was due to lack of implementation letter/Agreement from USAID	
274,060,965.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: This was due to lack of implementation letter/Agreement from USAID	
200,474,245.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: This was due to lack of implementation letter/Agreement from USAID	
133,000,000.000 UShs	223005 Electricity
Reason: This was due to lack of implementation letter/Agreement from USAID	
68,286,000.000 UShs	213001 Medical expenses (To employees)
Reason: This was due to lack of implementation letter/Agreement from USAID	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.549 Bn Shs	<i>Department/Project :01 Mbale Referral Hospital Services</i>
Reason:	
<i>Items</i>	
336,408,437.000 UShs	221010 Special Meals and Drinks
Reason: The variation is due to Covid-19 supplementary budget.	
208,818,847.000 UShs	212102 Pension for General Civil Service
Reason: Supplementary budget for pensions fund	
4,257,610.000 UShs	228001 Maintenance - Civil
Reason: The variation is due to Covid-19 supplementary budget.	

V2: Performance Highlights

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

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 Q4
% increase of specialised clinic outpatients attendances	Percentage	15%	15%

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QUARTER 4: Highlights of Vote Performance

% increase of diagnostic investigations carried	Percentage	15%	15%
Bed occupancy rate	Percentage	80%	85%

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 Q4
No. of in-patients (Admissions)	Number	60	61214
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85%	85%
Number of Major Operations (including Ceasarian se	Number	7542	7900
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of general outpatients attended to	Number	88000	79584
No. of specialised outpatients attended to	Number	23000	12658
Referral cases in	Number	3125	5358
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of laboratory tests carried out	Number	432123	165339
No. of patient xrays (imaging) taken	Number	8512	6115
Number of Ultra Sound Scans	Number	7902	6016
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month.	yes
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	yes

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Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	7362	7663
No. of children immunised (All immunizations)	Number	14712	17710
No. of family planning users attended to (New and Old)	Number	474	412
Number of ANC Visits (All visits)	Number	48800	7663
Percentage of HIV positive pregnant women not on H	Percentage	4%	3%
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	14712	17710
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 Q4
Value of medical equipment procured (Ush Bn)	Value	0.2	0.2

Performance highlights for the Quarter

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	20.10	14.53	106.9%	77.3%	72.3%
<i>Class: Outputs Provided</i>	<i>15.60</i>	<i>16.90</i>	<i>11.33</i>	<i>108.3%</i>	<i>72.7%</i>	<i>67.1%</i>
085601 inpatients services	0.47	1.04	1.03	223.5%	222.2%	99.4%
085602 Outpatient services	0.39	0.39	0.38	99.8%	96.8%	97.0%
085604 Diagnostic services	0.16	0.16	0.16	100.0%	99.9%	99.9%
085605 Hospital Management and support services	2.64	2.96	2.78	112.0%	105.0%	93.8%
085606 Prevention and rehabilitation services	0.07	0.07	0.07	100.0%	91.8%	91.8%
085607 Immunisation Services	0.12	0.12	0.12	100.0%	98.8%	98.8%
085608 HIV/AIDS Mainstreaming	4.92	4.92	0.29	100.0%	5.8%	5.8%
085619 Human Resource Management Services	6.77	7.18	6.47	106.0%	95.5%	90.1%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085620 Records Management Services	0.05	0.05	0.04	100.0%	85.1%	85.1%
Class: Capital Purchases	2.70	2.70	2.70	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	2.50	2.50	2.50	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
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	20.10	14.53	106.9%	77.3%	72.3%

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	16.90	11.33	108.3%	72.7%	67.1%
211101 General Staff Salaries	6.70	7.11	6.40	106.1%	95.4%	90.0%
211103 Allowances (Inc. Casuals, Temporary)	4.42	4.63	0.76	104.9%	17.2%	16.4%
212102 Pension for General Civil Service	1.18	1.50	1.39	126.8%	117.7%	92.8%
213001 Medical expenses (To employees)	0.09	0.09	0.02	100.0%	19.7%	19.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	81.3%	69.3%	85.3%
213004 Gratuity Expenses	0.38	0.38	0.33	100.0%	86.0%	86.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	87.5%	87.5%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	98.5%	98.5%
221010 Special Meals and Drinks	0.05	0.38	0.38	841.8%	839.4%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.11	100.0%	62.3%	62.3%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	89.6%	89.6%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	99.1%	99.1%
222001 Telecommunications	0.03	0.03	0.02	100.0%	93.3%	93.3%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	1.5%	1.5%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	97.5%	97.5%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	71.3%	71.3%
223005 Electricity	0.37	0.37	0.24	100.0%	64.3%	64.3%
223006 Water	0.33	0.33	0.32	100.0%	97.3%	97.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	91.9%	91.9%
224001 Medical Supplies	0.29	0.29	0.29	100.0%	99.8%	99.8%
224004 Cleaning and Sanitation	0.21	0.22	0.18	103.6%	85.7%	82.7%
224005 Uniforms, Beddings and Protective Gear	0.26	0.26	0.06	100.0%	22.2%	22.2%

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QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.04	0.04	0.04	100.0%	97.7%	97.7%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.07	0.07	0.07	106.7%	106.4%	99.7%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	92.7%	92.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.60	0.32	101.7%	54.8%	53.9%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	95.6%	95.6%
Class: Capital Purchases	2.70	2.70	2.70	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.50	2.50	2.50	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
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	20.10	14.53	106.9%	77.3%	72.3%

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	20.10	14.53	106.9%	77.3%	72.3%
<i>Departments</i>						
01 Mbale Referral Hospital Services	15.72	17.02	11.46	108.3%	72.9%	67.3%
02 Mbale Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Mbale Regional Maintenance	0.36	0.36	0.36	100.0%	98.4%	98.4%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.50	2.50	2.50	100.0%	100.0%	100.0%
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	18.80	20.10	14.53	106.9%	77.3%	72.3%

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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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Admitted 61,214 patients

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	245,000
213001 Medical expenses (To employees)	2,929
213002 Incapacity, death benefits and funeral expenses	815
221008 Computer supplies and Information Technology (IT)	8,468
221009 Welfare and Entertainment	15,391
221010 Special Meals and Drinks	342,500
221011 Printing, Stationery, Photocopying and Binding	3,713
221012 Small Office Equipment	1,860
221016 IFMS Recurrent costs	8,000
223003 Rent – (Produced Assets) to private entities	7,800
223006 Water	181,000
224001 Medical Supplies	169,286
224004 Cleaning and Sanitation	24,848
224005 Uniforms, Beddings and Protective Gear	8,750
228001 Maintenance - Civil	4,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Availability of essential medicines

Total	1,034,859
Wage Recurrent	0
Non Wage Recurrent	1,034,859
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
We plan to see 90,000 patients in General OPD, 20,000 patients in Special clinics.	79584 patients seen in General OPD , and 12658 patients seen in Specialized Clinic.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,057
		213001 Medical expenses (To employees)	9,695
		213002 Incapacity, death benefits and funeral expenses	1,958
		221005 Hire of Venue (chairs, projector, etc)	8,000
		221007 Books, Periodicals & Newspapers	1,325
		221008 Computer supplies and Information Technology (IT)	9,037
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	9,840
		221011 Printing, Stationery, Photocopying and Binding	17,275
		222001 Telecommunications	23,316
		223004 Guard and Security services	10,689
		223005 Electricity	19,037
		223006 Water	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	15,000
		224005 Uniforms, Beddings and Protective Gear	10,084
		227001 Travel inland	24,639
		227004 Fuel, Lubricants and Oils	29,000
		228001 Maintenance - Civil	51,000
		228002 Maintenance - Vehicles	9,570
		228003 Maintenance – Machinery, Equipment & Furniture	704
		228004 Maintenance – Other	15,723

Reasons for Variation in performance

Under performance of special clinic attendances was due to lack of critical cadre

Total	375,950
Wage Recurrent	0
Non Wage Recurrent	375,950
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Diagnostic services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
X-Ray films 8512 done, 7902 Ultrasound scan done, 432000 Lab tests done,	X-Ray films 6115 done, 6016 Ultrasound scan done, 165339 Lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,785
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	10,095
		221011 Printing, Stationery, Photocopying and Binding	20,000
		223005 Electricity	55,000
		223006 Water	8,000
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	5,427
		227004 Fuel, Lubricants and Oils	12,004
		Total	159,311
		Wage Recurrent	0
		Non Wage Recurrent	159,311
		Arrears	0
		AIA	0

Reasons for Variation in performance

No variation

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 ongoing projects such as the construction of surgical complex. -Board meeting held, salaries , pension, gratuity and utilities paid in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	169,949
		212102 Pension for General Civil Service	1,388,872
		213001 Medical expenses (To employees)	1,190
		213004 Gratuity Expenses	330,189
		221001 Advertising and Public Relations	1,800
		221011 Printing, Stationery, Photocopying and Binding	4,475
		221012 Small Office Equipment	4,414
		221016 IFMS Recurrent costs	13,950
		223005 Electricity	152,000
		223006 Water	69,024
		224001 Medical Supplies	120,000
		224004 Cleaning and Sanitation	81,106
		224005 Uniforms, Beddings and Protective Gear	4,720
		227001 Travel inland	9,253
		227004 Fuel, Lubricants and Oils	41,200
		228001 Maintenance - Civil	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,128

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	2,403,270
Wage Recurrent	0
Non Wage Recurrent	2,403,270
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	7663 mothers attended ANC services, 136 New users on FP 412	Item	Spent
		221010 Special Meals and Drinks	383
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221016 IFMS Recurrent costs	16,000
		222003 Information and communications technology (ICT)	60
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,008
		227004 Fuel, Lubricants and Oils	8,450
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,500

Reasons for Variation in performance

Low attitude of male involvement in Family planning

Total	66,402
Wage Recurrent	0
Non Wage Recurrent	66,402
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Immunisation Services

14712 children immunized	17710 children immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,997
		221011 Printing, Stationery, Photocopying and Binding	20,000
		223005 Electricity	12,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	11,740
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,304

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	118,041
Wage Recurrent	0
Non Wage Recurrent	118,041
Arrears	0
<i>AIA</i>	0

Budget Output: 08 HIV/AIDS Mainstreaming

All clients counselled and tested 14093 clients tested for HIV tested

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	152,435
213001 Medical expenses (To employees)	2,900
221010 Special Meals and Drinks	19,085
221011 Printing, Stationery, Photocopying and Binding	7,715
223005 Electricity	1,000
224004 Cleaning and Sanitation	27,215
228003 Maintenance – Machinery, Equipment & Furniture	76,681

Reasons for Variation in performance

No variation

Total	287,031
Wage Recurrent	0
Non Wage Recurrent	287,031
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

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

Item	Spent
211101 General Staff Salaries	6,399,616
221009 Welfare and Entertainment	13,500
221020 IPPS Recurrent Costs	39,620
227004 Fuel, Lubricants and Oils	10,000
228001 Maintenance - Civil	5,758

Reasons for Variation in performance

No variation

Total	6,468,494
Wage Recurrent	6,399,616
Non Wage Recurrent	68,878
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hospital staff trained in Electronic medical records. Files appraised , HMIS reports submitted as scheduled to MOH,	Files appraised , HMIS reports submitted as scheduled to MOH	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,111
		221016 IFMS Recurrent costs	12,000
		228002 Maintenance - Vehicles	8,983
		228003 Maintenance – Machinery, Equipment & Furniture	9,541
		Total	44,635
		Wage Recurrent	0
		Non Wage Recurrent	44,635
		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	10,957,992
Wage Recurrent	6,399,616
Non Wage Recurrent	4,558,376
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	4 Audit reports prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000

Reasons for Variation in performance

No variation

Total **20,000**

Vote:170 Mbale Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		Arrears	0
		AIA	0
		Total For Department	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	59,184
221011 Printing, Stationery, Photocopying and Binding	19,000
224005 Uniforms, Beddings and Protective Gear	34,482
228003 Maintenance – Machinery, Equipment & Furniture	210,406
228004 Maintenance – Other	32,090

Reasons for Variation in performance

Total	355,162
Wage Recurrent	0
Non Wage Recurrent	355,162
Arrears	0
AIA	0
Total For Department	355,162
Wage Recurrent	0
Non Wage Recurrent	355,162
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Level three of the surgical ward constructed.	The overall physical progress is at 98%. Works at site are progressing at acceptable pace. - Completion of roof covering on services and Theatre block. - Formworks & casting of concrete for both gutter and parapet. - Installation and alignment of roof trusses. - Ramp balustrading	Item 312101 Non-Residential Buildings	Spent 2,500,000

Reasons for Variation in performance

The variation was due to inadequate funding for the project

Total	2,500,000
GoU Development	2,500,000
External Financing	0
Arrears	0
AIA	0
Total For Project	2,500,000
GoU Development	2,500,000
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	Medical equipment procured such as Medical operational beds , trolleys, wheel chairs, Ultrasound scan machine, Delivery sets, Laparotomy Sets. - Medical equipment distributed to user units	Item 312212 Medical Equipment	Spent 200,000
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Reasons for Variation in performance

No variation

Total	200,000
GoU Development	200,000
External Financing	0
Arrears	0
AIA	0
Total For Project	200,000
GoU Development	200,000
External Financing	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	14,033,154
		Wage Recurrent	6,399,616
		Non Wage Recurrent	4,933,538
		GoU Development	2,700,000
		External Financing	0
		Arrears	498,969
		AIA	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 56 Regional Referral Hospital Services			
<i>Departments</i>			
Department: 01 Mbale Referral Hospital Services			
<i>Outputs Provided</i>			
Budget Output: 01 inpatients services			
We forecasted to admit 15,000 patients	Admitted 15,535 patients, patient days 33,951,Referral IN 2814, Ref. out 213,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,358
		213001 Medical expenses (To employees)	900
		213002 Incapacity, death benefits and funeral expenses	300
		221008 Computer supplies and Information Technology (IT)	968
		221009 Welfare and Entertainment	5,176
		221010 Special Meals and Drinks	8,192
		221011 Printing, Stationery, Photocopying and Binding	713
		221012 Small Office Equipment	1,500
		221016 IFMS Recurrent costs	2,000
		223003 Rent – (Produced Assets) to private entities	1,800
		223006 Water	83,731
		224001 Medical Supplies	43,424
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	6,860
Reasons for Variation in performance			
Availability of essential medicines			
Total			158,422
Wage Recurrent			0
Non Wage Recurrent			158,422
AIA			0
Budget Output: 02 Outpatient services			

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
We plan to see 22,000 patients in General OPD, 5,000 patients in Special clinics	21092 patients seen in General OPD and 2156 patients seen in Special clinics	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,620
		213001 Medical expenses (To employees)	2,900
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	331
		221008 Computer supplies and Information Technology (IT)	1,935
		221009 Welfare and Entertainment	2,619
		221010 Special Meals and Drinks	2,454
		221011 Printing, Stationery, Photocopying and Binding	4,150
		222001 Telecommunications	4,616
		223005 Electricity	4,759
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	885
		224004 Cleaning and Sanitation	3,750
		224005 Uniforms, Beddings and Protective Gear	7,084
		227001 Travel inland	7,525
		227004 Fuel, Lubricants and Oils	7,250
		228001 Maintenance - Civil	16,943
		228002 Maintenance - Vehicles	2,500
		228004 Maintenance – Other	3,880

Reasons for Variation in performance

Under performance of special clinic attendances was due to lack of critical cadre

Total	100,702
Wage Recurrent	0
Non Wage Recurrent	100,702
AIA	0

Budget Output: 04 Diagnostic services

X-Ray films 2128done, 1976 Ultrasound scan done, 108000 Lab tests done	X-Ray films 1372 done, 1041 Ultrasound scan done, 42158 Lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,080
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	7,164
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	13,750
		223006 Water	2,000
		227001 Travel inland	1,675
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variation

Total **42,919**

Wage Recurrent 0

Non Wage Recurrent 42,919

AIA 0

Budget Output: 05 Hospital Management and support services

Monitor ongoing projects , 1 board meeting held, salaries , pension, gratuity and utilities paid in time

Monitored ongoing projects such as the construction of surgical complex. -Board meeting held, salaries , pension, gratuity and utilities paid in time

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	45,095
212102 Pension for General Civil Service	334,820
213001 Medical expenses (To employees)	560
213004 Gratuity Expenses	138,293
221001 Advertising and Public Relations	1,773
221011 Printing, Stationery, Photocopying and Binding	1,100
221012 Small Office Equipment	2,431
221016 IFMS Recurrent costs	3,488
223005 Electricity	38,000
223006 Water	23,425
224001 Medical Supplies	36,870
224004 Cleaning and Sanitation	40,106
224005 Uniforms, Beddings and Protective Gear	4,600
227001 Travel inland	1,690
227004 Fuel, Lubricants and Oils	10,300
228001 Maintenance - Civil	2,500
228003 Maintenance – Machinery, Equipment & Furniture	315

Reasons for Variation in performance

No variation

Total **685,365**

Wage Recurrent 0

Non Wage Recurrent 685,365

AIA 0

Budget Output: 06 Prevention and rehabilitation services

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3678Children immunized,1841 mothers attended ANC services, and 119 joined FP as new users	2427 mothers attended ANC services,177 New users on FP	Item	Spent
		221010 Special Meals and Drinks	177
		221011 Printing, Stationery, Photocopying and Binding	7,435
		221016 IFMS Recurrent costs	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	687
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		Total	19,049
		Wage Recurrent	0
		Non Wage Recurrent	19,049
		AIA	0

Reasons for Variation in performance

Low attitude of male involvement in Family planning

Budget Output: 07 Immunisation Services

3678 children immunized	9509 children immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,136
		221011 Printing, Stationery, Photocopying and Binding	10,657
		223005 Electricity	3,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,740
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	367
		Total	34,400
		Wage Recurrent	0
		Non Wage Recurrent	34,400
		AIA	0

Reasons for Variation in performance

No variation

Budget Output: 08 HIV/AIDS Mainstreaming

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All clients counselled and tested	3950 clients tested for HIV tested	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	120,519
		213001 Medical expenses (To employees)	300
		221010 Special Meals and Drinks	18,085
		221011 Printing, Stationery, Photocopying and Binding	1,222
		224004 Cleaning and Sanitation	24,715
		228003 Maintenance – Machinery, Equipment & Furniture	58,995

Reasons for Variation in performance

No variation

	Total	223,836
	Wage Recurrent	0
	Non Wage Recurrent	223,836
	AIA	0

Budget Output: 19 Human Resource Management Services

3 monthly payrolls prepared	4 payrolls prepared, processed pension and gratuity list	Item	Spent
		211101 General Staff Salaries	1,807,707
		221009 Welfare and Entertainment	3,375
		221020 IPPS Recurrent Costs	9,620
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	1,514

Reasons for Variation in performance

No variation

	Total	1,824,716
	Wage Recurrent	1,807,707
	Non Wage Recurrent	17,009
	AIA	0

Budget Output: 20 Records Management Services

Files appraised , HMIS reports submitted as scheduled to MOH,	files appraised , HMIS reports submitted as scheduled to MOH	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,347
		221016 IFMS Recurrent costs	3,000
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	194

Reasons for Variation in performance

Lack of adequate HMIS tools

	Total	11,541
	Wage Recurrent	0
	Non Wage Recurrent	11,541
	AIA	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Arrears

Total For Department **3,100,950**

Wage Recurrent 1,807,707

Non Wage Recurrent 1,293,242

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 HC1Vs and district hospitals in bugisu region	Medical equipment procured, Broken and repairable medical equipment repaired in HC1Vs and district hospitals in Bugisu Region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,445
		221011 Printing, Stationery, Photocopying and Binding	9,915
		224005 Uniforms, Beddings and Protective Gear	23,561
		228003 Maintenance – Machinery, Equipment & Furniture	102,565
		228004 Maintenance – Other	6,650

Reasons for Variation in performance

Total **157,138**

Wage Recurrent 0

Non Wage Recurrent 157,138

AIA 0

Total For Department **157,138**

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	157,138
		AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 83 OPD and other ward construction and rehabilitation

Fixing of reinforcement and formwork to main staircase on third floor completed	The overall physical progress is at 98%. Works at site are progressing at acceptable pace. - Completion of roof covering on services and Theatre block. - Formworks & casting of concrete for both gutter and parapet. - Installation and alignment of roof trusses. - Ramp balustrading	Item 312101 Non-Residential Buildings	Spent 772,248
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Reasons for Variation in performance

The variation was due to inadequate funding for the project

Total	772,248
GoU Development	772,248
External Financing	0
AIA	0
Total For Project	772,248
GoU Development	772,248
External Financing	0
AIA	0

Development Projects

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Monitor usage of medical equipment in the hospital. Update equipment register	Medical equipment procured such as Medical operational beds , trolleys, wheel chairs, Ultrasound scan machine, Delivery sets, Laparotomy Sets. - Medical equipment distributed to user units	Item 312212 Medical Equipment	Spent 189,765
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Reasons for Variation in performance

No variation

Total	189,765
GoU Development	189,765
External Financing	0
AIA	0
Total For Project	189,765
GoU Development	189,765

Vote:170 Mbale Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	4,225,100
		Wage Recurrent	1,807,707
		Non Wage Recurrent	1,455,380
		GoU Development	962,013
		External Financing	0
		AIA	0