

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.946	3.946	3.946	3.729	100.0%	94.5%	94.5%
Non Wage	2.716	2.991	2.989	2.956	110.1%	108.9%	98.9%
Devt. GoU	3.058	3.058	3.058	3.057	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.720</b>	<b>9.995</b>	<b>9.993</b>	<b>9.742</b>	<b>102.8%</b>	<b>100.2%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.720</b>	<b>9.995</b>	<b>9.993</b>	<b>9.742</b>	<b>102.8%</b>	<b>100.2%</b>	<b>97.5%</b>
Arrears	0.698	0.698	0.698	0.698	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>10.417</b>	<b>10.693</b>	<b>10.691</b>	<b>10.440</b>	<b>102.6%</b>	<b>100.2%</b>	<b>97.7%</b>
<i>A.I.A Total</i>	0.350	0.262	0.171	0.171	49.0%	49.0%	100.0%
<b>Grand Total</b>	<b>10.767</b>	<b>10.955</b>	<b>10.862</b>	<b>10.612</b>	<b>100.9%</b>	<b>98.6%</b>	<b>97.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.070</b>	<b>10.257</b>	<b>10.164</b>	<b>9.914</b>	<b>100.9%</b>	<b>98.5%</b>	<b>97.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	10.07	10.16	9.91	100.9%	98.5%	97.5%
<b>Total for Vote</b>	<b>10.07</b>	<b>10.16</b>	<b>9.91</b>	<b>100.9%</b>	<b>98.5%</b>	<b>97.5%</b>

### Matters to note in budget execution

Lack of enough funds to implement the activities budgeted for. Payments made in the last week of the quarter does not reflect or appear on our TSA or STA

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.021 Bn Shs</b>	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>
Reason:	
<i>Items</i>	
<b>11,793,555.000 UShs</b>	223006 Water

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## QUARTER 4: Highlights of Vote Performance

Reason:	
<b>4,158,532.000 UShs</b>	224004 Cleaning and Sanitation
Reason:	
<b>1,783,400.000 UShs</b>	221010 Special Meals and Drinks
Reason:	
<b>1,095,000.000 UShs</b>	211103 Allowances
Reason:	
<b>775,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :03 Mbale Regional Maintenance</i>
Reason:	
<i>Items</i>	
<b>12,140,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1004 Mbale Rehabilitation Referral Hospital</i>
Reason:	Due to delay in obtaining a letter of certificate works.
<i>Items</i>	
<b>333,733.000 UShs</b>	312101 Non-Residential Buildings
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1478 Institutional Support to Mbale Regional Hospital</i>
Reason:	
<i>Items</i>	
<b>210,711.000 UShs</b>	312212 Medical Equipment
Reason:	
<b>457.000 UShs</b>	312104 Other Structures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0856 Regional Referral Hospital Services</b>	
<b>0.253 Bn Shs</b>	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>
Reason:	
<i>Items</i>	
<b>272,909,626.000 UShs</b>	212102 Pension for General Civil Service
Reason:	

## V2: Performance Highlights

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA</b>			
<b>Programme Outcome: Quality and accessible health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% increase of specialised clinic outpatients attendances	Percentage	15%	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

To continue with the construction of level two of surgical complex, advertise, sale of bids, evaluate bids, award successful bidders for renovation of stores, construction of medical records achieves, Replacement of director's vehicle , pay salaries, and utilities and sanitation

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>10.42</b>	<b>10.69</b>	<b>10.44</b>	<b>102.6%</b>	<b>100.2%</b>	<b>97.7%</b>
<i>Class: Outputs Provided</i>	<b>6.66</b>	<b>6.94</b>	<b>6.68</b>	<b>104.1%</b>	<b>100.4%</b>	<b>96.4%</b>
085601 inpatients services	0.48	0.48	0.47	100.0%	98.7%	98.7%
085602 Outpatient services	0.39	0.39	0.38	100.0%	99.0%	99.0%
085604 Diagnostic services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085605 Hospital Management and support services	5.55	5.83	5.59	104.9%	100.8%	96.0%
085606 Prevention and rehabilitation services	0.06	0.06	0.06	100.0%	95.9%	95.9%
085607 Immunisation Services	0.07	0.07	0.06	100.0%	89.3%	89.3%
085619 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>3.06</b>	<b>3.06</b>	<b>3.06</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085683 OPD and other ward construction and rehabilitation	2.83	3.06	3.06	108.0%	108.0%	100.0%
085685 Purchase of Medical Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.70	0.70	0.70	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.42</b>	<b>10.69</b>	<b>10.44</b>	<b>102.6%</b>	<b>100.2%</b>	<b>97.7%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>6.66</b>	<b>6.94</b>	<b>6.68</b>	104.1%	100.4%	96.4%
211101 General Staff Salaries	3.95	3.95	3.73	100.0%	94.5%	94.5%
211103 Allowances	0.19	0.19	0.19	100.0%	99.4%	99.4%
212102 Pension for General Civil Service	0.48	0.76	0.76	156.5%	156.4%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	97.6%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.41	0.41	0.41	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	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)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	97.5%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.24	0.24	0.24	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.18	100.0%	94.0%	94.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	97.0%	97.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.04	100.0%	99.2%	99.2%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.31	0.30	100.0%	95.8%	95.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>3.06</b>	<b>3.06</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
312104 Other Structures	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312211 Office Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312212 Medical Equipment	0.23	0.23	0.23	100.0%	99.9%	99.9%

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## QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.70	0.70	0.70	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.42</b>	<b>10.69</b>	<b>10.44</b>	102.6%	100.2%	97.7%

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>10.42</b>	<b>10.69</b>	<b>10.44</b>	<b>102.6%</b>	<b>100.2%</b>	<b>97.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	6.97	7.24	7.01	103.9%	100.6%	96.8%
02 Mbale Referral Hospital Internal Audit	0.03	0.03	0.02	100.0%	74.1%	74.1%
03 Mbale Regional Maintenance	0.36	0.36	0.35	100.0%	96.6%	96.6%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	2.00	2.00	100.0%	100.0%	100.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	1.06	1.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.42</b>	<b>10.69</b>	<b>10.44</b>	<b>102.6%</b>	<b>100.2%</b>	<b>97.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# 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
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Mbale Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 inpatients services</b>			
To admit 63000 patients	50,720 patients admitted, ALOS 2.days, and BOR at 84%	<b>Item</b>	<b>Spent</b>
		211103 Allowances	10,599
		213001 Medical expenses (To employees)	2,760
		213002 Incapacity, death benefits and funeral expenses	3,200
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	6,000
		221003 Staff Training	8,500
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221008 Computer supplies and Information Technology (IT)	17,087
		221009 Welfare and Entertainment	4,000
		221010 Special Meals and Drinks	43,487
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	7,894
		223005 Electricity	35,786
		223006 Water	150,707
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		224004 Cleaning and Sanitation	16,000
		227001 Travel inland	15,000
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	51,465
		228001 Maintenance - Civil	20,354
		228003 Maintenance – Machinery, Equipment & Furniture	39,751
		273101 Medical expenses (To general Public)	6,000

### Reasons for Variation in performance

we under performed by 19% due lack of space. There is construction of surgical complex & emergency ward.

<b>Total</b>	<b>470,788</b>
Wage Recurrent	0
Non Wage Recurrent	470,788
AIA	0

### Output: 02 Outpatient services

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
To see 112000 patients in both General and special clinic	103,231 patients seen for both General and special clinics	<b>Item</b>	<b>Spent</b>
		211103 Allowances	79,255
		221003 Staff Training	34,000
		221009 Welfare and Entertainment	18,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	8,759
		223004 Guard and Security services	7,200
		223005 Electricity	75,000
		223006 Water	6,825
		224004 Cleaning and Sanitation	18,000
		224005 Uniforms, Beddings and Protective Gear	8,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	29,630
		227004 Fuel, Lubricants and Oils	25,457
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	17,000
		228004 Maintenance – Other	16,510

### Reasons for Variation in performance

Encouraged lower health facilities to handle minor cases

<b>Total</b>	<b>382,635</b>
Wage Recurrent	0
Non Wage Recurrent	382,635
AIA	0

### Output: 04 Diagnostic services

140000 lab tests to be done, 6500 ultrasound scan

147,040 lab tests done,  
12,447ultrasound/imaging done

Item	Spent
223004 Guard and Security services	7,547
224004 Cleaning and Sanitation	70,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>77,547</b>
Wage Recurrent	0
Non Wage Recurrent	77,547
AIA	0

### Output: 05 Hospital Management and support 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
site minutes, supplies audited, salaries paid, wages and pensions paid	Staff salaries paid by 28th of the month, initiated new staff in the pay roll, procurement of a vehicle done, , paid utilities and cleaning services and Medical equipment procured.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,728,726
		211103 Allowances	124,250
		212102 Pension for General Civil Service	756,900
		213001 Medical expenses (To employees)	7,200
		213004 Gratuity Expenses	407,389
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	7,000
		221003 Staff Training	7,800
		221004 Recruitment Expenses	15,000
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	22,087
		221009 Welfare and Entertainment	14,000
		221010 Special Meals and Drinks	22,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221016 IFMS Recurrent costs	15,000
		222001 Telecommunications	19,900
		223003 Rent – (Produced Assets) to private entities	13,000
		223005 Electricity	25,950
		223006 Water	15,505
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	81,388
		224004 Cleaning and Sanitation	24,900
		227004 Fuel, Lubricants and Oils	24,000
		228001 Maintenance - Civil	28,560
		228003 Maintenance – Machinery, Equipment & Furniture	8,931
		<b>Total</b>	<b>5,397,112</b>
		Wage Recurrent	3,728,726
		Non Wage Recurrent	1,496,998
		AIA	171,388

### Reasons for Variation in performance

No variation

**Output: 06 Prevention and rehabilitation services**

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
made artificial limits, encourage family planning , early screening	, artificial limits made, and 28,466mothers seen in family planing.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,000
		221010 Special Meals and Drinks	3,730
		221011 Printing, Stationery, Photocopying and Binding	15,000
		223005 Electricity	7,000
		223006 Water	4,275
		228003 Maintenance – Machinery, Equipment & Furniture	17,528
		228004 Maintenance – Other	7,187

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>58,720</b>
Wage Recurrent	0
Non Wage Recurrent	58,720
AIA	0

### Output: 07 Immunisation Services

children immunized and pregnant mothers	Vit A 980, T.T 9,251, BCG, Polio,DPT and measles 28,365 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,000
		223005 Electricity	12,000
		223006 Water	7,500
		224004 Cleaning and Sanitation	7,841
		228003 Maintenance – Machinery, Equipment & Furniture	14,744

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>62,085</b>
Wage Recurrent	0
Non Wage Recurrent	62,085
AIA	0

### Output: 19 Human Resource Management Services

Access new staff in the pay roll,	12 copies of pay roll printed and displayed. payslips given to staff.	<b>Item</b>	<b>Spent</b>
		221020 IPPS Recurrent Costs	25,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

### Output: 20 Records Management Services

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
To build capacity to newly recorded staff in medical records mgt	monitored documentation , storage sorted , disposed damaged records and gave feed back to units/wards	<b>Item</b> 221003 Staff Training	<b>Spent</b> 13,242
<i>Reasons for Variation in performance</i>			
Lack of space for storage of patients' /clinical notes and files			
			<b>Total</b>
			<b>13,242</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			13,242
			AIA
			0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	
<b>0</b>	
Wage Recurrent	
0	
Non Wage Recurrent	
0	
AIA	
0	
<b>Total For SubProgramme</b>	
<b>6,487,129</b>	
Wage Recurrent	
3,728,726	
Non Wage Recurrent	
2,587,015	
AIA	
171,388	

### Recurrent Programmes

#### Subprogram: 02 Mbale Referral Hospital Internal Audit

##### Outputs Provided

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

Item	Spent
To Verify. all supplies, wage, pension gratuity and payroll	Supplies verified, periodical 4 quarterly Audit reports prepared, 12 months payrolls verified, pension and gratuity files verified. Audit reports submitted to Accounting officer and other stakeholders
211103 Allowances	20,000
<i>Reasons for Variation in performance</i>	
No variation	
<b>Total</b>	
<b>20,000</b>	
Wage Recurrent	
0	
Non Wage Recurrent	
20,000	
AIA	
0	
<b>Total For SubProgramme</b>	
<b>20,000</b>	
Wage Recurrent	
0	
Non Wage Recurrent	
20,000	
AIA	
0	

### Recurrent Programmes

# 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
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### Subprogram: 03 Mbale Regional Maintenance

#### Outputs Provided

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

Item	Spent
211103 Allowances	20,000
223005 Electricity	80,000
227004 Fuel, Lubricants and Oils	22,000
228001 Maintenance - Civil	29,301
228003 Maintenance – Machinery, Equipment & Furniture	197,860

#### Reasons for Variation in performance

<b>Total</b>	<b>349,161</b>
Wage Recurrent	0
Non Wage Recurrent	349,161
AIA	0
<b>Total For SubProgramme</b>	<b>349,161</b>
Wage Recurrent	0
Non Wage Recurrent	349,161
AIA	0

#### Development Projects

### Project: 1004 Mbale Rehabilitation Referral Hospital

#### Capital Purchases

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

Item	Spent
Surgical complex constructed, , Works for first floor done, and Casting of the wing of the Theatre block, and all columns of ward block of the second floor done	312101 Non-Residential Buildings 1,999,666

#### Reasons for Variation in performance

Low funding of the project in relation to signed contract for project

<b>Total</b>	<b>1,999,666</b>
GoU Development	1,999,666
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,999,666</b>
GoU Development	1,999,666
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

# 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
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
Surgical complex constructed, ,	Construction of incinerator at 100% completion. Fencing of the reposed hospital land at *5%	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	500,000
		312202 Machinery and Equipment	200,429
		312211 Office Equipment	130,000
		312212 Medical Equipment	227,360
<b>Reasons for Variation in performance</b>			
Delay in acquiring certificate of works from the contractor.			
		<b>Total</b>	<b>1,057,789</b>
		GoU Development	1,057,789
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,057,789</b>
		GoU Development	1,057,789
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>9,913,745</b>
		Wage Recurrent	3,728,726
		Non Wage Recurrent	2,956,176
		GoU Development	3,057,455
		External Financing	0
		AIA	171,388

# 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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

We plan to admit 15750 patients

11,234 patients admitted, ALOS 2.days, and BOR at 84%

Item	Spent
211103 Allowances	2,650
213001 Medical expenses (To employees)	510
213002 Incapacity, death benefits and funeral expenses	3,200
221001 Advertising and Public Relations	1,500
221002 Workshops and Seminars	1,500
221003 Staff Training	2,125
221005 Hire of Venue (chairs, projector, etc)	250
221008 Computer supplies and Information Technology (IT)	4,272
221009 Welfare and Entertainment	3,000
221010 Special Meals and Drinks	30,174
221011 Printing, Stationery, Photocopying and Binding	2,000
221016 IFMS Recurrent costs	500
222001 Telecommunications	1,973
223005 Electricity	8,947
223006 Water	38,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300
224004 Cleaning and Sanitation	500
227001 Travel inland	15,000
227002 Travel abroad	14,000
227004 Fuel, Lubricants and Oils	23,732
228001 Maintenance - Civil	-3,932
228003 Maintenance – Machinery, Equipment & Furniture	21,076
273101 Medical expenses (To general Public)	1,500

### Reasons for Variation in performance

we under performed by 19% due lack of space. There is construction of surgical complex & emergency ward.

<b>Total</b>	<b>173,527</b>
Wage Recurrent	0
Non Wage Recurrent	173,527
AIA	0

Output: 02 Outpatient services

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
We plan to see 28000 patients in both special clinic and general OPD	30967 patients seen	<b>Item</b>	<b>Spent</b>
		211103 Allowances	48,535
		221003 Staff Training	16,500
		221009 Welfare and Entertainment	8,380
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,190
		223004 Guard and Security services	1,800
		223005 Electricity	18,750
		223006 Water	2,025
		224004 Cleaning and Sanitation	89
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	13,750
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	16,365
		228002 Maintenance - Vehicles	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,250
		228004 Maintenance – Other	4,128

### Reasons for Variation in performance

Encouraged lower health facilities to handle minor cases

<b>Total</b>	<b>162,262</b>
Wage Recurrent	0
Non Wage Recurrent	162,262
AIA	0

### Output: 04 Diagnostic services

We expect to screen and test 35,000 lab tests, and 1,625 ultra-sound scan

49,812 lab tests done, 3,125 ultra sound/imaging done

Item	Spent
223004 Guard and Security services	5,387
224004 Cleaning and Sanitation	26,031

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>31,418</b>
Wage Recurrent	0
Non Wage Recurrent	31,418
AIA	0

### Output: 05 Hospital Management and support services

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<b>UShs Thousand</b>
pay salaries , utilities, cleaning and sanitation, very supplies	Staff salaries paid by 28th of the month, initiated new staff in the pay roll, procurement of a vehicle done, selection of the best bidder done, paid utilities and cleaning services	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	942,660
		211103 Allowances	18,150
		212102 Pension for General Civil Service	393,921
		213001 Medical expenses (To employees)	1,800
		213004 Gratuity Expenses	101,847
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	1,750
		221003 Staff Training	1,950
		221004 Recruitment Expenses	13,750
		221008 Computer supplies and Information Technology (IT)	5,522
		221009 Welfare and Entertainment	8,720
		221010 Special Meals and Drinks	15,500
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221016 IFMS Recurrent costs	8,750
		222001 Telecommunications	9,876
		223003 Rent – (Produced Assets) to private entities	6,200
		223005 Electricity	-16,325
		223006 Water	4,253
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	7,506
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	11,846
		228003 Maintenance – Machinery, Equipment & Furniture	3,702

**Reasons for Variation in performance**

No variation

<b>Total</b>	<b>1,554,127</b>
Wage Recurrent	942,660
Non Wage Recurrent	611,468
<i>AIA</i>	0

**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	UShs Thousand
To make at least 20 artificial limits, encourage family planing and early screening	20, artificial limits made, and 2,466mothers seen in family planing.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,024
		221010 Special Meals and Drinks	1,666
		221011 Printing, Stationery, Photocopying and Binding	4,049
		223005 Electricity	1,750
		223006 Water	1,625
		228003 Maintenance – Machinery, Equipment & Furniture	17,528
		228004 Maintenance – Other	1,821

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>29,462</b>
Wage Recurrent	0
Non Wage Recurrent	29,462
AIA	0

### Output: 07 Immunisation Services

To immunize all newly born babies, give TT to pregnant mothers, and immunize school girls	Vit A 245, T.T , BCG, Polio,DPT and measles 8,466 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,000
		223005 Electricity	3,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	3,841
		228003 Maintenance – Machinery, Equipment & Furniture	5,922

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>20,264</b>
Wage Recurrent	0
Non Wage Recurrent	20,264
AIA	0

### Output: 19 Human Resource Management Services

pay roll management displayed monthly	3 copies of pay roll printed and displayed. payslips given to staff.	<b>Item</b>	<b>Spent</b>
		221020 IPPS Recurrent Costs	15,829

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>15,829</b>
Wage Recurrent	0
Non Wage Recurrent	15,829
AIA	0

### Output: 20 Records Management Services

follow up of implementation	monitored documentation , storage sorted , disposed damaged records and gave feed back to units/wards	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	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
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### Reasons for Variation in performance

Lack of space for storage of patients' /clinical notes and files

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

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,986,888</b>
Wage Recurrent	942,660
Non Wage Recurrent	1,044,229
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Mbale Referral Hospital Internal Audit

##### Outputs Provided

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

Regular verification of all supplies, wage, pension and gratuity  
Supplies verified, periodical 4 quarterly Audit reports prepared, 12 months payrolls verified, pension and gratuity files verified. Audit reports submitted to Accounting officer and other stakeholders

Item	Spent
211103 Allowances	4,785

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,785</b>
Wage Recurrent	0
Non Wage Recurrent	4,785
AIA	0
<b>Total For SubProgramme</b>	<b>4,785</b>
Wage Recurrent	0
Non Wage Recurrent	4,785
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Mbale Regional Maintenance

##### Outputs Provided

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

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	11,000
		223005 Electricity	50,000
		227004 Fuel, Lubricants and Oils	15,500
		228001 Maintenance - Civil	13,337
		228003 Maintenance – Machinery, Equipment & Furniture	138,871

### Reasons for Variation in performance

<b>Total</b>	<b>228,709</b>
Wage Recurrent	0
Non Wage Recurrent	228,709
AIA	0
<b>Total For SubProgramme</b>	<b>228,709</b>
Wage Recurrent	0
Non Wage Recurrent	228,709
AIA	0

### Development Projects

#### Project: 1004 Mbale Rehabilitation Referral Hospital

##### Capital Purchases

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

To Ensure that level one is complete	Casting of the wing of the Theatre block, and all columns of ward block of the second floor done	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	870,878

### Reasons for Variation in performance

Low funding of the project in relation to signed contract for project

<b>Total</b>	<b>870,878</b>
GoU Development	870,878
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>870,878</b>
GoU Development	870,878
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# 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
	Construction of incinerator at 100% completion. Fencing of the reposed hospital land at 75%	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	234,558
		312202 Machinery and Equipment	23,929
		312211 Office Equipment	79,873
		312212 Medical Equipment	216,000

### Reasons for Variation in performance

Delay in acquiring certificate of works from the contractor.

<b>Total</b>	<b>554,360</b>
GoU Development	554,360
External Financing	0
AIA	0

### Output: 85 Purchase of Medical Equipment

Procure assorted medical equipment such as Autoclaves, B.P machines, patient examination thralls, dental chairs. Office equipment such as Office furniture, computers and lap tops	purchased assorted medical and non medical equipments such as medical beds, beddings, drip stand	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Difficulties in acquiring specifications for medical equipments on open market

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>554,360</b>
GoU Development	554,360
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>3,645,620</b>
Wage Recurrent	942,660
Non Wage Recurrent	1,277,722
GoU Development	1,425,238
External Financing	0
AIA	0