

Vote: 174 Mubende Referral Hospital

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.384	N/A	1.384	1.511	100.0%	109.2%	109.2%
Recurrent Non Wage	0.543	0.543	0.543	0.543	100.0%	100.0%	100.0%
Development GoU	0.500	0.400	0.339	0.339	67.8%	67.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.427	0.943	2.266	2.393	93.4%	98.6%	105.6%
Total GoU+Donor (MTEF)	2.427	N/A	2.266	2.393	93.4%	98.6%	105.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.040	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	2.467	0.94296	2.266	2.393	91.8%	97.0%	105.6%
(iii) Non Tax Revenue	0.010	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	2.477	0.94296	2.266	2.393	91.5%	96.6%	105.6%
Excluding Taxes, Arrears	2.437	0.94296	2.266	2.393	93.0%	98.2%	105.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	2.44	2.27	2.39	93.0%	98.2%	105.6%
Total For Vote	2.44	2.27	2.39	93.0%	98.2%	105.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

budget cuts on development release

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	13,200 patients admitted, 100% BOR, 5 days ALOS, 4,000 Deliveries, 800 Caesareans sections, 6000 Minor Surgical Operations, 2,000 Major and 1600 Blood transfusions.	No. of patients admitted 3903; BOR 109%, ALOS 5 days, Deliveries 854 Caesareans sections 126. Surgical Operations Minor 347 Major 374 Eye Operations 22 and No. Of Blood transfusion 227, no of meals fed to patients 17577 , patients transported to Mulago 32.	Admitted patients increased because our bed capacity increased from 120 to 175 as a result of acquiring new buildings. The caesari an sections reduced because the number of Doctors had reduced. Shortages of blood affected transfusion.
<i>Performance Indicators:</i>			
No. of in patients admitted	13200	3903	
Bed occupancy rate (inpatients)	100	109	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 0.302	UShs Bn: 0.302	% Budget Spent: 100.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	78,000 General outpatients seen, 9,000 specialized outpatients and 500 new qualifying cases started on ART	No. of General outpatient seen 120,065 No. Of specialized outpatients 46,561 No. of emergencies attended 1,393 no of outreaches carried out 10. no of antenatal attendances 11,328, HIV+ves started on ART 748. no of dental extractions 3,158	higher target for outpatient was set
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9000	46561	
No. of general outpatients attended to	78000	120065	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.057	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	48,000 Lab tests, 3,000 X-rays and 1500 Ultrasounds done .	No. of Lab tests done 94,969 , Xrays done 3,368, No of Ultrasounds done 1457; Post Mortems Performed 38 No. Of Lab tests done 37086 , Xrays done 768 No of Ultrasounds done 562 ; Post Mortems Performed 0 No. Of Lab tests done 37086 , Xrays done 768 No of Ultrasounds done 562 ; Post Mortems Performed 0	ultra sound machine was down for some time
<i>Performance Indicators:</i>			

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Patient xrays (imaging)	3000	1457	
No. of labs/tests	48000	94969	
<i>Output Cost:</i>	UShs Bn: 0.029	UShs Bn: 0.029	% Budget Spent: 100.0%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>	3 Board Meetings held, 1 Budget Conference held 08 Top management meetings held, 12 senior staff meetings,35 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea served, 12 contracts committee meetings paid, 12 pay change reports prepared and delivered to HQs,, inceneration of garbage done 95 sessions. Disturbance allowance paid to 8 staff, 1 adverts carried out, 18 CPD/CMEs held, 34 staff facilitated to attend workshops, 5 radio talks held. 08 staff facilitated to attend short courses.		targets made
<i>Output Cost:</i>	UShs Bn: 1.494	UShs Bn: 1.602	% Budget Spent: 107.3%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	30,000 immunizations, 3,000 persons receiving Family planning services, 720 pregnant mothers put on PMTCT and 4500 ANCs.	No. of immunisations 23,727, No. of person receiving Family planning 2,910, No. Of pregnant mothers put on PMTCT 471, VCT/RCT 16,610, no of pregnant mothers put on ART 201, HIV +ves on septrin 4,469, exposed infants started on prophylaxis 302.	on target
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	2910	
No. of people immunised	30000	23727	
No. of antenatal cases	4500	17282	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.057	% Budget Spent: 100.0%
Output:085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	parking yard half completed works still ongoing. Environmental impact assesment not done, demolitions done BOQs for two latrines developed 2 six stanza latrine constructed , 2 ten thousand litre water storage tanks bought and installed		incenerator construction dome by MOH,latrines constructed
<i>Output Cost:</i>	UShs Bn: 0.135	UShs Bn: 0.057	% Budget Spent: 42.4%

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		two computer sets acquired , two TV sets for health education acquired	TV's and omputers acquired
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.229	% Budget Spent: 76.4%
Vote Function Cost	UShs Bn: 2.437	UShs Bn: 2.393	% Budget Spent: 98.2%
Cost of Vote Services:	UShs Bn: 2.437	UShs Bn: 2.393	% Budget Spent: 98.2%

* Excluding Taxes and Arrears

under staffing still a problem, Budget cuts affect delivery of services, unstable deliveries of drugs

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Pay disturbance allowances for newly deployed staff	staffs paid	still under staffed
Finalize equipment maintenance plan	new equipment van acquired	plan finalised
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
	New buildings setup by JICA	many patients

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.43	2.27	2.39	93.4%	98.6%	105.6%
<i>Class: Outputs Provided</i>	<i>1.93</i>	<i>1.93</i>	<i>2.05</i>	<i>100.0%</i>	<i>106.6%</i>	<i>106.6%</i>
085601 Inpatient services	0.30	0.31	0.31	102.7%	102.7%	100.0%
085602 Outpatient services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085604 Diagnostic services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.48	1.48	1.60	99.4%	108.0%	108.6%
085606 Prevention and rehabilitation services	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.34</i>	<i>0.34</i>	<i>67.8%</i>	<i>67.8%</i>	<i>100.0%</i>
085671 Acquisition of Land by Government	0.06	0.05	0.05	83.0%	83.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.14	0.06	0.06	42.4%	42.4%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	66.7%	66.7%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.30	0.23	0.23	76.4%	76.4%	100.0%
Total For Vote	2.43	2.27	2.39	93.4%	98.6%	105.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.93	1.93	2.05	100.0%	106.6%	106.6%
211101 General Staff Salaries	1.38	1.38	1.51	100.0%	109.2%	109.2%

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.54	0.34	0.34	62.7%	62.7%	100.0%
231001 Non-Residential Buildings	0.14	0.06	0.06	42.4%	42.4%	100.0%
231005 Machinery and Equipment	0.31	0.24	0.24	76.1%	76.1%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.01	0.01	83.3%	83.3%	100.0%
281503 Engineering and Design Studies and Plans for Capi	0.04	0.03	0.03	82.9%	82.9%	100.0%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	2.47	2.27	2.39	91.8%	97.0%	105.6%
Total Excluding Taxes and Arrears:	2.43	2.27	2.39	93.4%	98.6%	105.6%

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
VF:0856 Regional Referral Hospital Services	2.43	2.27	2.39	93.4%	98.6%	105.6%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	1.92	1.92	2.04	100.0%	106.6%	106.6%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.50	0.34	0.34	67.8%	67.8%	100.0%
Total For Vote	2.43	2.27	2.39	93.4%	98.6%	105.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 174 Mubende Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

Annual Planned Outputs:

No. of patients admitted 13,200, BOR 100%, ALOS 5 days, Deliveries 4,000 Caesareans sections 800. Surgical Operations Minor 8,000 Major 2,000, Eye Operations 100 and No. Of Blood transfusion 2,500, no of meals fed to patients 54750, patients transported to Mulago 192.

Cumulative Outputs Achieved by the end of the Quarter:

No. of patients admitted 16170, BOR 103%, ALOS 04 days, Deliveries 3678 Caesareans sections 658. Surgical Operations Minor 1508 Major 943 Eye Operations 22 and No. Of Blood transfusion 1266, no of meals fed to patients 23052, patients transported to Mulago 415.

Reasons for Variation in performance

Admitted patients increased because our bed capacity increased from 120 to 175 as a result of acquiring new buildings. The caesarian sections reduced because the number of Doctors had reduced. Shortages of blood affected transfusion.

Item	Spent
211103 Allowances	30,000
221007 Books, Periodicals and Newspapers	792
221008 Computer Supplies and IT Services	1,380
221009 Welfare and Entertainment	3,000
221010 Special Meals and Drinks	8,000
223001 Property Expenses	3,000
223005 Electricity	40,000
223006 Water	59,000
223007 Other Utilities- (fuel, gas, f	4,200
224002 General Supply of Goods and Services	78,751
225001 Consultancy Services- Short-term	2,600
227001 Travel Inland	11,760
227004 Fuel, Lubricants and Oils	42,048
228001 Maintenance - Civil	6,000
228002 Maintenance - Vehicles	6,400
228003 Maintenance Machinery, Equipment and Furniture	3,000
228004 Maintenance Other	1,600
Total	301,531
Wage Recurrent	0
Non Wage Recurrent	301,531
NTR	0

Output: 08 5602 Outpatient services

Annual Planned Outputs:

No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000

No. of emergencies attended 1,200, no of outreaches carried out 12. no of antenatal attendances 10,000, HIV+ves started on ART 600. no of dental extractions 1,800

Cumulative Outputs Achieved by the end of the Quarter:

No. of General outpatient seen 120,065 No. Of specialized outpatients 46,561

No. of emergencies attended 1,393 no of outreaches carried out 10. no of antenatal attendances 11,328, HIV+ves started on ART 748. no of dental extractions 3,158

Reasons for Variation in performance

A higher target for outpatients was set.

Item	Spent
211103 Allowances	5,000
221008 Computer Supplies and IT Services	1,400
221009 Welfare and Entertainment	3,000
221010 Special Meals and Drinks	2,000
222001 Telecommunications	4,200
223004 Guard and Security services	12,000
223005 Electricity	5,000
223006 Water	8,000
224002 General Supply of Goods and Services	12,000
227001 Travel Inland	1,000
228001 Maintenance - Civil	3,000
Total	56,600
Wage Recurrent	0
Non Wage Recurrent	56,600
NTR	0

Output: 08 5604 Diagnostic services

Vote: 174 Mubende Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0856 Regional Referral Hospital Services		
<i>Recurrent Programmes</i>		
Programme 01 Mubende Referral Hospital Services		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	960
No. of Lab tests done 90,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 60	221010 Special Meals and Drinks	1,000
	223005 Electricity	7,000
	223006 Water	1,000
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	12,000
No. of Lab tests done 94,969 , Xrays done 3,368, No of Ultrasounds done 1457; Post Mortems Performed 38	227001 Travel Inland	1,000
	228001 Maintenance - Civil	2,000
Reasons for Variation in performance	228003 Maintenance Machinery, Equipment and Furniture	2,000
Ultra sound machine was out of function for some time.	228004 Maintenance Other	1,600
	Total	28,560
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,560</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	1,503,815
4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, 12 senior staff meetings, 60 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea served, 12 contracts committee meetings paid, 12 pay change reports prepared and delivered to HQs., incineration of garbage done 104 sessions. Disturbance allowance paid to 25 staff, 2 adverts carried out, 24 CPD/CMEs held, 40 staff facilitated to attend workshops, 4 radio talks held. 10 staff facilitated to attend short courses.	211103 Allowances	26,540
	213001 Medical Expenses(To Employees)	3,500
	213002 Incapacity, death benefits and funeral expenses	3,200
	221001 Advertising and Public Relations	2,000
	221002 Workshops and Seminars	3,000
	221003 Staff Training	3,527
	221007 Books, Periodicals and Newspapers	2,184
	221008 Computer Supplies and IT Services	2,760
	221009 Welfare and Entertainment	2,700
	221010 Special Meals and Drinks	500
	221011 Printing, Stationery, Photocopying and Binding	6,200
	221012 Small Office Equipment	1,200
	221014 Bank Charges and other Bank related costs	4,000
	222001 Telecommunications	5,880
	222002 Postage and Courier	1,000
	223005 Electricity	2,000
	223006 Water	1,000
	227001 Travel Inland	1,000
	227004 Fuel, Lubricants and Oils	15,600
	228001 Maintenance - Civil	1,400
	228002 Maintenance - Vehicles	6,400
	Total	1,599,406
	<i>Wage Recurrent</i>	<i>1,503,815</i>
	<i>Non Wage Recurrent</i>	<i>95,591</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5606 Prevention and rehabilitation services

Vote: 174 Mubende Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,000
No. of immunisations 30,000, No. of person receiving Family planning 3,000, No. Of pregnant mothers put on PMTCT 600, VCT/RCT 25,000, no of pregnant mothers put on ART 80, HIV +ves on septrin 1,500, exposed infants started on prophylaxis 540.	221001 Advertising and Public Relations	1,300
	221002 Workshops and Seminars	6,000
	221003 Staff Training	480
	221010 Special Meals and Drinks	500
Cumulative Outputs Achieved by the end of the Quarter:	223004 Guard and Security services	12,000
No. of immunisations 23,727, No. of person receiving Family planning 2,910, No. Of pregnant mothers put on PMTCT 471, VCT/RCT 16,610, no of pregnant mothers put on ART 201, HIV +ves on septrin 4,469, exposed infants started on prophylaxis 302.	223005 Electricity	3,000
	223006 Water	1,000
	223007 Other Utilities- (fuel, gas, f	1,800
Reasons for Variation in performance	224002 General Supply of Goods and Services	24,001
on target	227001 Travel Inland	1,000
	227004 Fuel, Lubricants and Oils	600
	228001 Maintenance - Civil	2,000
	228003 Maintenance Machinery, Equipment and Furniture	1,000
	Total	56,681
	Wage Recurrent	0
	Non Wage Recurrent	56,681
	NTR	0

Programme 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	1,750
4 audit reports prepared and delivered to MFEPD, all supplies verified.	211103 Allowances	500
	227001 Travel Inland	500
Cumulative Outputs Achieved by the end of the Quarter:		
one audit report prepared and delivered to MFEPD, all supplies verified		
Reasons for Variation in performance		
there was no internal auditor for last three quarters		
	Total	2,750
	Wage Recurrent	1,750
	Non Wage Recurrent	1,000
	NTR	0

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5671 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	281501 Environmental Impact Assessments for Capital Works	12,500
land scaping and demolitions of buildings near newly completed buildings (40m) , environmental impact assesment for the construction of incenerator done (15m).	281503 Engineering and Design Studies and Plans for Capital Works	33,167
Cumulative Outputs Achieved by the end of the Quarter:		
environmental impact assesment not done, demolitions done		

Vote: 174 Mubende Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Reasons for Variation in performance

incinerator was constructed by MOH

Total	45,667
<i>GoU Development</i>	45,667
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5672 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
BOQs for two latrines developed (5m), 2 six stanza latrines constructed (100m), 2 ten thousand litre water storage tanks bought and installed (30m)	231001 Non-Residential Buildings	57,250

Cumulative Outputs Achieved by the end of the Quarter:

BOQs for two latrines developed 2 six stanza latrine constructed , 2 ten thousand litre water storage tanks bought and installed

Reasons for Variation in performance

outputs achieved

Total	57,250
<i>GoU Development</i>	57,250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5676 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
two computer sets acquired (6m), two TV sets for health education acquired (4m),	231005 Machinery and Equipment	6,667

Cumulative Outputs Achieved by the end of the Quarter:

two computer sets acquired , two TV sets for health education acquired

Reasons for Variation in performance

on target

Total	6,667
<i>GoU Development</i>	6,667
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Assorted Medical equipment acquired (100m), medical furniture and fittings acquired (200m)	231005 Machinery and Equipment	229,167

Cumulative Outputs Achieved by the end of the Quarter:

Assorted Medical equipment acquired , medical furniture and fittings acquired . Furniture partly bought

Reasons for Variation in performance

funds for furniture were not released

Vote: 174 Mubende Referral Hospital**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Mubende Rehabilitation Referral Hospital**

	Total	229,167
	<i>GoU Development</i>	229,167
	<i>External Financing</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	2,384,278
	<i>Wage Recurrent</i>	1,505,565
	<i>Non Wage Recurrent</i>	539,962
	<i>GoU Development</i>	338,751
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

Outputs Planned in Quarter:

o. of patients admitted 13,200, BOR 100%, ALOS 5 days, Deliveries 1,000 Caesareans sections 200. Surgical Operations Minor 8,000 Major 500, Eye Operations 625 and No. Of Blood transfusion 2,500, no of meals fed to patients 54750, patients transported to Mulago 192.

Actual Outputs Achieved in Quarter:

No. of patients admitted 3903, BOR 109%, ALOS 5 days, Deliveries 854 Caesareans sections 126. Surgical Operations Minor 347 Major 374 Eye Operations 22 and No. Of Blood transfusion 227, no of meals fed to patients 17577, patients transported to Mulago 32.

Reasons for Variation in performance

Admitted patients increased because our bed capacity increased from 120 to 175 as a result of acquiring new buildings. The caesari an sections reduced because the number of Doctors had reduced. Shortages of blood affected transfusion.

Item	Spent
211103 Allowances	11,049
221007 Books, Periodicals and Newspapers	41
221008 Computer Supplies and IT Services	71
221009 Welfare and Entertainment	0
221010 Special Meals and Drinks	3,413
223001 Property Expenses	905
223005 Electricity	16,465
223006 Water	28,046
223007 Other Utilities- (fuel, gas, f	1,767
224002 General Supply of Goods and Services	29,754
225001 Consultancy Services- Short-term	1,084
227001 Travel Inland	3,547
227004 Fuel, Lubricants and Oils	12,683
228001 Maintenance - Civil	1,810
228002 Maintenance - Vehicles	1,930
228003 Maintenance Machinery, Equipment and Furniture	1,505
228004 Maintenance Other	483
Total	114,553
Wage Recurrent	0
Non Wage Recurrent	114,553
NTR	0

Output: 08 5602 Outpatient services

Outputs Planned in Quarter:

No. of General outpatient seen 4,000, No. Of specialized outpatients 7,500 No. of emergencies attended 300, no of outreaches carried out 03. no of antenatal attendances 2,500, HIV+ves started on ART 150. no of dental extractions 450

Actual Outputs Achieved in Quarter:

No. of General outpatient seen 29053, No. Of specialized outpatients 23111 No. of emergencies attended 406, no of outreaches carried out 3. no of antenatal attendances 2532, HIV+ves started on ART 250. no of dental extractions 1735

Reasons for Variation in performance

A higher target for outpatient services was set.

Item	Spent
211103 Allowances	1,508
221008 Computer Supplies and IT Services	422
221009 Welfare and Entertainment	405
221010 Special Meals and Drinks	603
222001 Telecommunications	1,267
223004 Guard and Security services	3,619
223005 Electricity	1,508
223006 Water	3,263
224002 General Supply of Goods and Services	3,619
227001 Travel Inland	302
228001 Maintenance - Civil	1,105
Total	17,621
Wage Recurrent	0
Non Wage Recurrent	17,621
NTR	0

Output: 08 5604 Diagnostic services

Vote: 174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0856 Regional Referral Hospital Services		
<i>Recurrent Programmes</i>		
Programme 01 Mubende Referral Hospital Services		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No. of Lab tests done 22,500 , Xrays done 1,000; No of Ultrasounds done 1,250; Post Mortems Performed 15	211103 Allowances	290
	221010 Special Meals and Drinks	302
	223005 Electricity	2,711
	223006 Water	302
Actual Outputs Achieved in Quarter:		
No. of Lab tests done 37086 , Xrays done 768 No of Ultrasounds done 562 ; Post Mortems Performed 0	224002 General Supply of Goods and Services	4,569
	227001 Travel Inland	302
	228001 Maintenance - Civil	603
	228003 Maintenance Machinery, Equipment and Furniture	603
	228004 Maintenance Other	483
	Total	10,165
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,165</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 Board Meetings held, 0 Budget Conference held, 03 Top management meetings held, 03 senior staff meetings, 15 departmental meetings held. Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, staff tea served, 04 contracts committee meetings paid, 04 pay change reports prepared and delivered to HQs., incineration of garbage done 26 sessions. Disturbance allowance paid to 6 staff, 0 adverts carried out, 6 CPD/CMEs held, 40 staff facilitated to attend workshops, 1 radio talks held. 3 staff facilitated to attend short courses.	211101 General Staff Salaries	471,043
	211103 Allowances	8,005
	213001 Medical Expenses(To Employees)	1,056
	213002 Incapacity, death benefits and funeral expenses	965
	221001 Advertising and Public Relations	603
	221002 Workshops and Seminars	905
	221003 Staff Training	1,365
	221007 Books, Periodicals and Newspapers	659
	221008 Computer Supplies and IT Services	832
	221009 Welfare and Entertainment	814
	221010 Special Meals and Drinks	151
	221011 Printing, Stationery, Photocopying and Binding	1,870
	221012 Small Office Equipment	362
	221014 Bank Charges and other Bank related costs	1,606
	222001 Telecommunications	2,544
	222002 Postage and Courier	302
	223005 Electricity	603
	223006 Water	302
	227001 Travel Inland	302
	227004 Fuel, Lubricants and Oils	4,705
	228001 Maintenance - Civil	422
	228002 Maintenance - Vehicles	1,930
	Total	501,346
	<i>Wage Recurrent</i>	<i>471,043</i>
	<i>Non Wage Recurrent</i>	<i>30,303</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5606 Prevention and rehabilitation services

Vote: 174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
No. of immunisations 75,00, No. of person receiving Family planning 188,	211103 Allowances	603
No. Of pregnant mothers put on PMTCT 85, VCT/RCT 1563, no of	221001 Advertising and Public Relations	392
pregnant mothers put on ART 05, HIV +ves on septrin 94, exposed infants	221002 Workshops and Seminars	2,210
started on prophylaxis 34.	221003 Staff Training	145
	221010 Special Meals and Drinks	26
Actual Outputs Achieved in Quarter:	223004 Guard and Security services	5,869
No. of immunisations 6,416, No. of person receiving Family planning	223005 Electricity	905
372, No. Of pregnant mothers put on PMTCT 86, VCT/RCT 4992, no	223006 Water	302
of pregnant mothers put on ART 97 , HIV +ves on septrin 3827,	223007 Other Utilities- (fuel, gas, f	0
exposed infants started on prophylaxis 105.	224002 General Supply of Goods and Services	9,205
Reasons for Variation in performance	227001 Travel Inland	302
on target	227004 Fuel, Lubricants and Oils	181
	228001 Maintenance - Civil	603
	228003 Maintenance Machinery, Equipment and Furniture	302
	Total	21,045
	Wage Recurrent	0
	Non Wage Recurrent	21,045
	NTR	0

Programme 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 audit reports prepared and delivered to MFEPD, all supplies verified.	211101 General Staff Salaries	0
	211103 Allowances	0
Actual Outputs Achieved in Quarter:	227001 Travel Inland	0
no audit reports prepared		
Reasons for Variation in performance		
there was no internal auditor for last three quarters		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	NTR	0

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5671 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
receive reports	281501 Environmental Impact Assessments for Capital Works	2,500
Actual Outputs Achieved in Quarter:	281503 Engineering and Design Studies and Plans for Capital Works	23,167
parking yard half completed works still ongoing.		
Reasons for Variation in performance		
incinerator was constructed by MOH		

Vote: 174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Total	25,667
<i>GoU Development</i>	25,667
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5672 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
constructions take off, receive goods	231001 Non-Residential Buildings	0
Actual Outputs Achieved in Quarter:		
one six stanza latrine constructed,		
Reasons for Variation in performance		
outputs achieved		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 08 5676 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
receive computer sets , two TV sets	231005 Machinery and Equipment	2,500
Actual Outputs Achieved in Quarter:		
outputs achieved in quarter three		
Reasons for Variation in performance		
on target		
	Total	2,500
	<i>GoU Development</i>	2,500
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 08 5677 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
receive goods	231005 Machinery and Equipment	212,500
Actual Outputs Achieved in Quarter:		
patient monitor bought		
Reasons for Variation in performance		
funds for furniture were not released		
	Total	212,500
	<i>GoU Development</i>	212,500
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	GRAND TOTAL	905,397
	<i>Wage Recurrent</i>	471,043
	<i>Non Wage Recurrent</i>	193,687
	<i>GoU Development</i>	240,667
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 174 Mubende Referral Hospital

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0856 Regional Referral Hospital Services	
○ <i>Recurrent Programmes</i>	
- 01 Mubende Referral Hospital Services	Data In
- 02 Mubende Referral Hospital Internal Audit	Data In
○ <i>Development Projects</i>	
- 1004 Mubende Rehabilitation Referral Hospital	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0856 Regional Referral Hospital Services	
○ <i>Recurrent Programmes</i>	
- 01 Mubende Referral Hospital Services	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In