

Vote:174 Mubende Referral Hospital

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.439	0.860	0.860	0.525	25.0%	15.3%	61.1%
Non Wage	0.924	0.295	0.295	0.160	31.9%	17.4%	54.4%
Dev't. GoU	1.060	0.506	0.506	0.506	47.7%	47.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.423	1.661	1.661	1.192	30.6%	22.0%	71.8%
Total GoU+Ext Fin (MTEF)	5.423	1.661	1.661	1.192	30.6%	22.0%	71.8%
Arrears	0.083	0.006	0.006	0.000	6.6%	0.0%	0.0%
Total Budget	5.506	1.667	1.667	1.192	30.3%	21.6%	71.5%
<i>A.I.A Total</i>	0.130	0.033	0.033	0.021	25.0%	15.9%	63.8%
Grand Total	5.636	1.699	1.699	1.213	30.1%	21.5%	71.4%
Total Vote Budget Excluding Arrears	5.553	1.694	1.694	1.213	30.5%	21.8%	71.6%

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	5.55	1.69	1.21	30.5%	21.8%	71.6%
Total for Vote	5.55	1.69	1.21	30.5%	21.8%	71.6%

Matters to note in budget execution

The major variation in budget execution is under wage recurrent due to vacant positions that are yet to be filled

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.134 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.	
<i>Items</i>	
84,524,247.000 UShs	213004 Gratuity Expenses

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	Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.
10,394,780.000 UShs	221010 Special Meals and Drinks
	Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.
7,175,286.000 UShs	228001 Maintenance - Civil
	Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.
5,497,824.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.
4,685,397.000 UShs	221009 Welfare and Entertainment
	Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.
0.001 Bn Shs	<i>SubProgram/Project :03 Mubende Regional Maintenance</i>
	Reason:
<i>Items</i>	
1,142,242.000 UShs	228004 Maintenance – Other
	Reason:
4,939.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Overall budget performance is at around 30% with poor utilization of non wage recurrent budget due to vacant positions that are yet to be filled

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
Program 0856 Regional Referral Hospital Services	5.51	1.67	1.19	30.3%	21.6%	71.5%
<i>Class: Outputs Provided</i>	<i>4.36</i>	<i>1.15</i>	<i>0.69</i>	<i>26.5%</i>	<i>15.7%</i>	<i>59.4%</i>
085601 Inpatient services	0.24	0.05	0.03	22.3%	12.7%	57.0%
085602 Outpatient services	0.11	0.03	0.02	27.4%	20.2%	73.9%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085604 Diagnostic services	0.06	0.02	0.02	38.9%	38.7%	99.4%
085605 Hospital Management and support services	3.74	1.00	0.57	26.7%	15.3%	57.4%
085606 Prevention and rehabilitation services	0.15	0.03	0.03	22.2%	19.1%	85.7%
085607 Immunisation Services	0.05	0.01	0.01	30.6%	18.8%	61.4%
085619 Human Resource Management Services	0.02	0.00	0.00	22.1%	10.0%	45.1%
085620 Records Management Services	0.01	0.00	0.00	22.6%	12.0%	53.0%
Class: Capital Purchases	1.06	0.51	0.51	47.8%	47.8%	100.0%
085680 Hospital Construction/rehabilitation	0.98	0.51	0.51	51.9%	51.9%	100.0%
085685 Purchase of Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.08	0.01	0.00	6.6%	0.0%	0.0%
085699 Arrears	0.08	0.01	0.00	6.6%	0.0%	0.0%
Total for Vote	5.51	1.67	1.19	30.3%	21.6%	71.5%

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
Class: Outputs Provided	4.36	1.15	0.69	26.5%	15.7%	59.4%
211101 General Staff Salaries	3.44	0.86	0.53	25.0%	15.3%	61.1%
211103 Allowances	0.07	0.02	0.01	23.3%	17.2%	73.8%
212102 Pension for General Civil Service	0.06	0.02	0.01	25.0%	21.1%	84.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	22.6%	22.6%	100.0%
213004 Gratuity Expenses	0.08	0.08	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	22.6%	22.6%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	22.6%	12.6%	55.8%
221003 Staff Training	0.00	0.00	0.00	22.6%	22.6%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	22.6%	22.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	22.6%	1.4%	6.1%
221009 Welfare and Entertainment	0.02	0.00	0.00	22.6%	0.0%	0.0%
221010 Special Meals and Drinks	0.06	0.01	0.00	23.4%	7.0%	29.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	31.0%	12.7%	41.1%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	32.6%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	28.0%	28.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	22.6%	15.8%	69.9%
223001 Property Expenses	0.02	0.00	0.00	22.6%	7.5%	33.2%
223004 Guard and Security services	0.01	0.00	0.00	22.6%	0.0%	0.0%
223005 Electricity	0.07	0.02	0.02	29.6%	29.6%	100.0%
223006 Water	0.05	0.02	0.02	39.3%	39.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.9%	0.0%	0.0%

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224001 Medical and Agricultural supplies	0.00	0.00	0.00	22.6%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.03	0.03	22.9%	22.9%	100.0%
227001 Travel inland	0.05	0.01	0.01	26.3%	22.7%	86.1%
227004 Fuel, Lubricants and Oils	0.06	0.01	0.01	24.4%	24.4%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.00	22.6%	1.5%	6.8%
228002 Maintenance - Vehicles	0.03	0.01	0.01	22.6%	19.5%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.01	22.6%	22.6%	100.0%
228004 Maintenance – Other	0.02	0.01	0.00	25.1%	19.9%	79.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	22.6%	0.0%	0.0%
Class: Capital Purchases	1.06	0.51	0.51	47.8%	47.8%	100.0%
312101 Non-Residential Buildings	0.68	0.51	0.51	75.0%	75.0%	100.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.08	0.01	0.00	6.6%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	5.51	1.67	1.19	30.3%	21.6%	71.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.51	1.67	1.19	30.3%	21.6%	71.5%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	4.35	1.14	0.67	26.2%	15.3%	58.4%
02 Mubende Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.02	0.02	23.3%	21.9%	94.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.68	0.51	0.51	75.0%	75.0%	100.0%
1482 Institutional Support to Mubende Regional Hospital	0.39	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.51	1.67	1.19	30.3%	21.6%	71.5%

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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QUARTER 1: 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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

16600 Inpatients seen, 4,488 normal deliveries conducted, 1,200 Cesarean sections done, 1,600 surgical operations done

3256 admissions, 71% bed occupancy rate, 4 days average length of stay. 570 major operations and 304 caesarian section deliveries.

Item	Spent
211103 Allowances	7,999
221008 Computer supplies and Information Technology (IT)	360
221010 Special Meals and Drinks	2,513
221011 Printing, Stationery, Photocopying and Binding	54
223001 Property Expenses	750
223006 Water	5,935
227001 Travel inland	8,686
227004 Fuel, Lubricants and Oils	4,414

Reasons for Variation in performance

Total	30,712
Wage Recurrent	0
Non Wage Recurrent	30,712
<i>AIA</i>	0

Output: 02 Outpatient services

122,000 outpatients attended, 30,000 specialized patients seen

22907 specialized outpatient cases attended to, 4655 general out patient cases attended to and 614 referrals received

Item	Spent
211103 Allowances	40
221001 Advertising and Public Relations	679
221002 Workshops and Seminars	235
221003 Staff Training	906
221010 Special Meals and Drinks	1,863
223001 Property Expenses	679
223005 Electricity	8,153
223006 Water	8,397
228001 Maintenance - Civil	525

Reasons for Variation in performance

Total	21,478
Wage Recurrent	0
Non Wage Recurrent	21,478
<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 1: 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
105,000 Lab tests done, 4200 Xray & ultrasound scans done	26899 laboratory tests done, 698 x-rays examinations done and 421 ultra sound examinations done.	Item	Spent
		222002 Postage and Courier	285
		223005 Electricity	13,153
		223006 Water	5,718
		227001 Travel inland	2,244

Reasons for Variation in performance

	Total	21,400
	Wage Recurrent	0
	Non Wage Recurrent	21,400
	<i>AIA</i>	0

Output: 05 Hospital Management and support services

4 board meetings held, 4 Finance meetings held, 1 functional SACCO, 4 vehicles maintained, All Research initiatives supported	One board meeting held, one finance committee meeting held, two top management committee meetings held, utilities provided, hospital compounds and buildings maintained, linen washed and meals provided to needy patients	Item	Spent
		211101 General Staff Salaries	525,210
		211103 Allowances	22,583
		212102 Pension for General Civil Service	13,263
		213001 Medical expenses (To employees)	1,196
		221002 Workshops and Seminars	326
		221007 Books, Periodicals & Newspapers	1,315
		221010 Special Meals and Drinks	2
		221011 Printing, Stationery, Photocopying and Binding	740
		222001 Telecommunications	3,154
		227004 Fuel, Lubricants and Oils	1,330
		228002 Maintenance - Vehicles	3,389

Reasons for Variation in performance

	Total	572,509
	Wage Recurrent	525,210
	Non Wage Recurrent	26,576
	<i>AIA</i>	20,723

Output: 06 Prevention and rehabilitation services

1800 Family planning users seen, 8330 ANC cases seen, 144 mothers initiated on eMTCT (Option B+), 28,000 persons tested for HIV (HCT)	3092 antenatal attendances, 679 family planning contacts, 103 HIV+ mothers on ART which is 99% of those tested H+, 7,623 clients tested for HIV.	Item	Spent
		211103 Allowances	224
		224004 Cleaning and Sanitation	27,468
		227004 Fuel, Lubricants and Oils	913

Reasons for Variation in performance

	Total	28,605
	Wage Recurrent	0
	Non Wage Recurrent	28,605

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QUARTER 1: 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
		AIA	0

Output: 07 Immunisation Services

28,000 children immunized	9304 immunizations conducted	Item	Spent
		221010 Special Meals and Drinks	25
		227004 Fuel, Lubricants and Oils	6,176
		228002 Maintenance - Vehicles	2,453

Reasons for Variation in performance

Total	8,655
Wage Recurrent	0
Non Wage Recurrent	8,655
AIA	0

Output: 19 Human Resource Management Services

Wages, pension and gratuity paid in time	Salaries paid to all the staff on the payroll	Item	Spent
		211103 Allowances	790
		221011 Printing, Stationery, Photocopying and Binding	205
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	1,995
Wage Recurrent	0
Non Wage Recurrent	1,995
AIA	0

Output: 20 Records Management Services

Functional Records office	Records office fictionalized. Personal files properly arranged and labeled.	Item	Spent
		211103 Allowances	600

Reasons for Variation in performance

Total	600
Wage Recurrent	0
Non Wage Recurrent	600
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:174 Mubende Referral Hospital

QUARTER 1: 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
		AIA	0
		Total For SubProgramme	685,953
		Wage Recurrent	525,210
		Non Wage Recurrent	140,020
		AIA	20,723

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly Internal Audit report produced	First quarter internal audit report, verified delivery of goods and services, reviewed internal controls and systems, ensured adherence to policies and regulations.	Item	Spent
		211103 Allowances	1,268
		222001 Telecommunications	327
		227001 Travel inland	906

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Functional Regional Hospital (s) Equipment	Made maintenance visits to Kasambya HCIII, Kiganda HCIV and Kiboga General Hospital. Repaired and serviced various equipment at the Mubende RRH including three generators, power supply lines, oxygen concentrators.	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	13,584
		228004 Maintenance – Other	4,388

Reasons for Variation in performance

Total	17,972
Wage Recurrent	0
Non Wage Recurrent	17,972
AIA	0
Total For SubProgramme	17,972
Wage Recurrent	0
Non Wage Recurrent	17,972

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QUARTER 1: 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
		AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
- Medical-Mortuary-Medical block constructed	A fraction of of the pending certificates paid to a tune of 500m only. The project is at roofing level	312101 Non-Residential Buildings	506,250

Reasons for Variation in performance

	Total	506,250
	GoU Development	506,250
	External Financing	0
	AIA	0
	Total For SubProgramme	506,250
	GoU Development	506,250
	External Financing	0
	AIA	0
	GRAND TOTAL	1,212,675
	Wage Recurrent	525,210
	Non Wage Recurrent	160,492
	GoU Development	506,250
	External Financing	0
	AIA	20,723

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QUARTER 1: 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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

4500 Inpatients seen, 1122 normal deliveries conducted, 300 cesarean sections done, 400 surgical operations done	3256 admissions, 71% bed occupancy rate, 4 days average length of stay. 570 major operations and 304 caesarian section deliveries.	Item	Spent
		211103 Allowances	7,999
		221008 Computer supplies and Information Technology (IT)	360
		221010 Special Meals and Drinks	2,513
		221011 Printing, Stationery, Photocopying and Binding	54
		223001 Property Expenses	750
		223006 Water	5,935
		227001 Travel inland	8,686
		227004 Fuel, Lubricants and Oils	4,414

Reasons for Variation in performance

	Total	30,712
	Wage Recurrent	0
	Non Wage Recurrent	30,712
	<i>AIA</i>	0

Output: 02 Outpatient services

30500 out patients attended to, 7500 specialized patients seen	22907 specialized outpatient cases attended to, 4655 general out patient cases attended to and 614 referrals received	Item	Spent
		211103 Allowances	40
		221001 Advertising and Public Relations	679
		221002 Workshops and Seminars	235
		221003 Staff Training	906
		221010 Special Meals and Drinks	1,863
		223001 Property Expenses	679
		223005 Electricity	8,153
		223006 Water	8,397
		228001 Maintenance - Civil	525

Reasons for Variation in performance

	Total	21,478
	Wage Recurrent	0
	Non Wage Recurrent	21,478
	<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
26250 Lab test done, 1050 Xrays & Ultrasounds done	26899 laboratory tests done, 698 x-rays examinations done and 421 ultra sound examinations done.	Item	Spent
		222002 Postage and Courier	285
		223005 Electricity	13,153
		223006 Water	5,718
		227001 Travel inland	2,244

Reasons for Variation in performance

	Total	21,400
	Wage Recurrent	0
	Non Wage Recurrent	21,400
	A/A	0

Output: 05 Hospital Management and support services

1 board meeting held, 1 finance committee meeting held, all vehicles maintained	One board meeting held, one finance committee meeting held, two top management committee meetings held, utilities provided, hospital compounds and buildings maintained, linen washed and meals provided to needy patients	Item	Spent
		211101 General Staff Salaries	525,210
		211103 Allowances	22,583
		212102 Pension for General Civil Service	13,263
		213001 Medical expenses (To employees)	1,196
		221002 Workshops and Seminars	326
		221007 Books, Periodicals & Newspapers	1,315
		221010 Special Meals and Drinks	2
		221011 Printing, Stationery, Photocopying and Binding	740
		222001 Telecommunications	3,154
		227004 Fuel, Lubricants and Oils	1,330
		228002 Maintenance - Vehicles	3,389

Reasons for Variation in performance

	Total	572,509
	Wage Recurrent	525,210
	Non Wage Recurrent	26,576
	A/A	20,723

Output: 06 Prevention and rehabilitation services

450 Family planning users seen, 2082 ANC cases seen, 36 mothers initiated on eMTCT (Option B+), 7000 persons tested for HIV	3092 antenatal attendances, 679 family planning contacts, 103 HIV+ mothers on ART which is 99% of those tested H+, 7,623 clients tested for HIV.	Item	Spent
		211103 Allowances	224
		224004 Cleaning and Sanitation	27,468
		227004 Fuel, Lubricants and Oils	913

Reasons for Variation in performance

	Total	28,605
	Wage Recurrent	0
	Non Wage Recurrent	28,605

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 07 Immunisation Services			
7000 children immunized	9304 immunizations conducted	Item	Spent
		221010 Special Meals and Drinks	25
		227004 Fuel, Lubricants and Oils	6,176
		228002 Maintenance - Vehicles	2,453
<i>Reasons for Variation in performance</i>			
		Total	8,655
		Wage Recurrent	0
		Non Wage Recurrent	8,655
		AIA	0
Output: 19 Human Resource Management Services			
232 health workers paid on time, 13 pensioners paid on time	Salaries paid to all the staff on the payroll	Item	Spent
		211103 Allowances	790
		221011 Printing, Stationery, Photocopying and Binding	205
		227004 Fuel, Lubricants and Oils	1,000
<i>Reasons for Variation in performance</i>			
		Total	1,995
		Wage Recurrent	0
		Non Wage Recurrent	1,995
		AIA	0
Output: 20 Records Management Services			
1 Functional records office	Records office fictionalized. Personal files properly arranged and labeled.	Item	Spent
		211103 Allowances	600
<i>Reasons for Variation in performance</i>			
		Total	600
		Wage Recurrent	0
		Non Wage Recurrent	600
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0

Vote:174 Mubende Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	685,953
		Wage Recurrent	525,210
		Non Wage Recurrent	140,020
		AIA	20,723

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

First quarter internal audit report, verified delivery of goods and services, reviewed internal controls and systems, ensured adherence to policies and regulations.	Item	Spent
	211103 Allowances	1,268
	222001 Telecommunications	327
	227001 Travel inland	906

Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Made maintenance visits to Kasambya HCIII, Kiganda HCIV and Kiboga General Hospital. Repaired and serviced various equipment at the Mubende RRH including three generators, power supply lines, oxygen concentrators.	Item	Spent
	228003 Maintenance – Machinery, Equipment & Furniture	13,584
	228004 Maintenance – Other	4,388

Reasons for Variation in performance

Total	17,972
Wage Recurrent	0
Non Wage Recurrent	17,972
AIA	0
Total For SubProgramme	17,972
Wage Recurrent	0
Non Wage Recurrent	17,972

Vote:174 Mubende Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

- Payment of pending certificates	A fraction of of the pending certificates paid to a tune of 500m only. The project is at roofing level	Item 312101 Non-Residential Buildings	Spent 506,250
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Reasons for Variation in performance

Total	506,250
GoU Development	506,250
External Financing	0
AIA	0
Total For SubProgramme	506,250
GoU Development	506,250
External Financing	0
AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Clearance by MOPS for the vehicle purchase secured, Ministry of Works issued technical specifications and in the process of issuing requests for quotations	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Needs generated and users technical specifications made.	Item	Spent
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Reasons for Variation in performance

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

Vote:174 Mubende Referral Hospital

QUARTER 1: 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	1,212,675
		Wage Recurrent	525,210
		Non Wage Recurrent	160,492
		GoU Development	506,250
		External Financing	0
		AIA	20,723

Vote:174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

4500 Inpatients seen, 1122 normal deliveries conducted, 300 cesarean sections done, 400 surgical operations done	Item	Balance b/f	New Funds	Total
	211103 Allowances	30	0	30
	221008 Computer supplies and Information Technology (IT)	5,498	0	5,498
	221009 Welfare and Entertainment	4,685	0	4,685
	221010 Special Meals and Drinks	2,028	0	2,028
	223001 Property Expenses	2,874	0	2,874
	223004 Guard and Security services	1,631	0	1,631
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,586	0	1,586
	227001 Travel inland	1,909	0	1,909
	228001 Maintenance - Civil	2,944	0	2,944
	Total	23,183	0	23,183
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,183	0	23,183
	AIA	0	0	0

Output: 02 Outpatient services

30500 out patients attended to, 7500 specialized patients seen	Item	Balance b/f	New Funds	Total
	211103 Allowances	123	0	123
	221002 Workshops and Seminars	444	0	444
	221010 Special Meals and Drinks	6,168	0	6,168
	224001 Medical and Agricultural supplies	679	0	679
	228001 Maintenance - Civil	154	0	154
	Total	7,569	0	7,569
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,569	0	7,569
	AIA	0	0	0

Output: 04 Diagnostic services

26250 Lab test done, 1050 Xrays & Ultrasounds done	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	123	0	123
	Total	123	0	123
	Wage Recurrent	0	0	0
	Non Wage Recurrent	123	0	123
	AIA	0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Hospital Management and support services

1 board meeting held, 1 finance committee meeting held, all vehicles maintained	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	334,470	0	334,470
	211103 Allowances	5,136	0	5,136
	212102 Pension for General Civil Service	2,415	0	2,415
	213004 Gratuity Expenses	84,524	0	84,524
	221010 Special Meals and Drinks	1,205	0	1,205
	221011 Printing, Stationery, Photocopying and Binding	442	0	442
	224001 Medical and Agricultural supplies	6,500	0	6,500
	228002 Maintenance - Vehicles	8	0	8
	273102 Incapacity, death benefits and funeral expenses	997	0	997
	Total	435,697	0	435,697
	Wage Recurrent	334,470	0	334,470
	Non Wage Recurrent	89,450	0	89,450
	AIA	11,777	0	11,777

Output: 06 Prevention and rehabilitation services

450 Family planning users seen, 2082 ANC cases seen, 36 mothers initiated on eMTCT (Option B+), 7000 persons tested for HIV	Item	Balance b/f	New Funds	Total
	211103 Allowances	700	0	700
	224004 Cleaning and Sanitation	9	0	9
	228001 Maintenance - Civil	4,077	0	4,077
	Total	4,787	0	4,787
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,787	0	4,787
	AIA	0	0	0

Output: 07 Immunisation Services

7000 children immunized	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,500	0	3,500
	221010 Special Meals and Drinks	994	0	994
	228002 Maintenance - Vehicles	944	0	944
	Total	5,438	0	5,438
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,438	0	5,438
	AIA	0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

232 health workers paid on time, 13 pensioners paid on time	Item	Balance b/f	New Funds	Total
	211103 Allowances	252	0	252
	221011 Printing, Stationery, Photocopying and Binding	539	0	539
	221020 IPPS Recurrent Costs	1,632	0	1,632
	Total	2,423	0	2,423
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,423</i>	<i>0</i>	<i>2,423</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

1 Functional records office	Item	Balance b/f	New Funds	Total
	211103 Allowances	79	0	79
	221011 Printing, Stationery, Photocopying and Binding	453	0	453
	Total	532	0	532
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>532</i>	<i>0</i>	<i>532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
	228004 Maintenance – Other	1,142	0	1,142
	Total	1,147	0	1,147
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,147</i>	<i>0</i>	<i>1,147</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	480,899	0	480,899
	<i>Wage Recurrent</i>	<i>334,470</i>	<i>0</i>	<i>334,470</i>
	<i>Non Wage Recurrent</i>	<i>134,653</i>	<i>0</i>	<i>134,653</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>11,777</i>	<i>0</i>	<i>11,777</i>