

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.439	1.719	1.719	1.126	50.0%	32.8%	65.5%
Non Wage	0.924	0.530	0.530	0.395	57.4%	42.8%	74.6%
Devt. GoU	1.060	0.975	0.975	0.675	92.0%	63.7%	69.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.423	3.224	3.224	2.197	59.5%	40.5%	68.1%
Total GoU+Ext Fin (MTEF)	5.423	3.224	3.224	2.197	59.5%	40.5%	68.1%
Arrears	0.083	0.083	0.083	0.008	100.0%	9.9%	9.9%
Total Budget	5.506	3.307	3.307	2.205	60.1%	40.1%	66.7%
A.I.A Total	0.130	0.065	0.065	0.050	50.0%	38.1%	76.2%
Grand Total	5.636	3.372	3.372	2.255	59.8%	40.0%	66.9%
Total Vote Budget Excluding Arrears	5.553	3.289	3.289	2.246	59.2%	40.5%	68.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	5.55	3.29	2.25	59.2%	40.5%	68.3%
Total for Vote	5.55	3.29	2.25	59.2%	40.5%	68.3%

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. The vote is facing major challenges in budget execution under non wage recurrent due to under funding resulting in domestic arrears and inadequate service delivery. Capital development budget is insufficient to meet the financial needs of ongoing project for construction of a block of wards and as a result the project has stalled with pending interim certificates of completion worth 2.5 billion uncleared and the contractor is threatening to sue the entity.

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	
0.132 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason: Delayed procurement process	

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<i>Items</i>	
74,854,647.000 UShs	213004 Gratuity Expenses
Reason: Verification process on-going	
16,741,767.000 UShs	221009 Welfare and Entertainment
Reason: Delayed procurement process	
7,535,006.000 UShs	223001 Property Expenses
Reason: Delayed procurement process	
6,557,820.000 UShs	221010 Special Meals and Drinks
Reason: Delayed procurement process	
5,850,078.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed procurement process	
0.003 Bn Shs	<i>SubProgram/Project :03 Mubende Regional Maintenance</i>
Reason: Need of accumulation of resources to do bulk purchase of spares for catchment area visits and repairs	
<i>Items</i>	
2,016,973.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
575,052.000 UShs	228004 Maintenance – Other
Reason:	
0.300 Bn Shs	<i>SubProgram/Project :1482 Institutional Support to Mubende Regional Hospital</i>
Reason: Delayed approvals resulting in delayed procurement process	
<i>Items</i>	
299,710,000.000 UShs	312201 Transport Equipment
Reason: Delayed approvals resulting in delayed procurement process	
<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 50% 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*

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.51	3.31	2.21	60.1%	40.1%	66.7%
<i>Class: Outputs Provided</i>	4.36	2.25	1.52	51.6%	34.9%	67.7%
085601 Inpatient services	0.24	0.13	0.09	53.3%	38.8%	72.8%
085602 Outpatient services	0.11	0.06	0.05	54.8%	47.8%	87.3%
085604 Diagnostic services	0.06	0.03	0.03	61.9%	61.9%	100.0%
085605 Hospital Management and support services	3.74	1.91	1.24	51.2%	33.1%	64.7%
085606 Prevention and rehabilitation services	0.15	0.08	0.07	51.7%	48.8%	94.5%
085607 Immunisation Services	0.05	0.03	0.02	57.2%	48.7%	85.1%
085619 Human Resource Management Services	0.02	0.01	0.01	42.6%	35.9%	84.2%
085620 Records Management Services	0.01	0.00	0.00	58.1%	57.3%	98.6%
<i>Class: Capital Purchases</i>	1.06	0.98	0.68	92.0%	63.7%	69.3%
085680 Hospital Construction/rehabilitation	0.98	0.98	0.68	100.0%	69.3%	69.3%
085685 Purchase of Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.08	0.08	0.01	100.0%	9.9%	9.9%
085699 Arrears	0.08	0.08	0.01	100.0%	9.9%	9.9%
Total for Vote	5.51	3.31	2.21	60.1%	40.1%	66.7%

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
<i>Class: Outputs Provided</i>	4.36	2.25	1.52	51.6%	34.9%	67.7%
211101 General Staff Salaries	3.44	1.72	1.13	50.0%	32.8%	65.5%
211103 Allowances	0.07	0.04	0.04	52.2%	52.2%	100.0%
212102 Pension for General Civil Service	0.06	0.03	0.03	50.0%	46.3%	92.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	51.8%	32.1%	62.0%
213004 Gratuity Expenses	0.08	0.08	0.01	100.0%	11.4%	11.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	51.8%	51.8%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	42.3%	42.3%	100.0%
221003 Staff Training	0.00	0.00	0.00	51.6%	22.6%	43.9%
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	51.8%	51.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	42.0%	20.4%	48.5%
221009 Welfare and Entertainment	0.02	0.02	0.00	89.1%	8.2%	9.2%
221010 Special Meals and Drinks	0.06	0.03	0.03	52.3%	41.9%	80.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	70.0%	68.7%	98.1%
221012 Small Office Equipment	0.00	0.00	0.00	11.3%	11.3%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	52.6%	25.7%	48.8%
222001 Telecommunications	0.01	0.01	0.01	51.9%	51.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	51.8%	51.8%	100.0%
223001 Property Expenses	0.02	0.01	0.00	51.8%	12.1%	23.4%

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223004 Guard and Security services	0.01	0.00	0.00	36.5%	26.2%	71.8%
223005 Electricity	0.07	0.04	0.04	56.1%	56.1%	100.0%
223006 Water	0.05	0.03	0.03	62.7%	62.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	42.3%	25.4%	60.1%
224001 Medical and Agricultural supplies	0.00	0.00	0.00	22.6%	22.6%	100.0%
224004 Cleaning and Sanitation	0.12	0.06	0.06	51.9%	48.4%	93.1%
227001 Travel inland	0.05	0.03	0.03	53.5%	53.5%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	53.2%	50.9%	95.7%
228001 Maintenance - Civil	0.03	0.02	0.02	56.8%	51.7%	91.1%
228002 Maintenance - Vehicles	0.03	0.01	0.01	47.2%	27.7%	58.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	51.8%	48.4%	93.5%
228004 Maintenance – Other	0.02	0.01	0.01	53.3%	50.7%	95.1%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	22.6%	22.6%	100.0%
Class: Capital Purchases	1.06	0.98	0.68	92.0%	63.7%	69.3%
312101 Non-Residential Buildings	0.68	0.68	0.68	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.1%	0.1%
312212 Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.08	0.08	0.01	100.0%	9.9%	9.9%
321608 Pension arrears (Budgeting)	0.08	0.08	0.01	100.0%	10.6%	10.6%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	5.51	3.31	2.21	60.1%	40.1%	66.7%

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
Program 0856 Regional Referral Hospital Services	5.51	3.31	2.21	60.1%	40.1%	66.7%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	4.35	2.28	1.48	52.5%	34.1%	65.0%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.04	0.04	52.2%	49.0%	93.9%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.68	0.68	0.68	100.0%	100.0%	100.0%
1482 Institutional Support to Mubende Regional Hospital	0.39	0.30	0.00	77.9%	0.1%	0.1%
Total for Vote	5.51	3.31	2.21	60.1%	40.1%	66.7%

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:174 Mubende Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	6,570 inpatient admissions, 68% average length of stay, 4 days average length of stay, 660 cesarean sections, 1,184 major surgical operations	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223004 Guard and Security services 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 18,356 5,270 1,700 8,355 61 750 1,890 12,739 1,554 22,679 12,619 7,732
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Reasons for Variation in performance

Minor variations due to low turn up of patients in second quarter

Total	93,704
Wage Recurrent	0
Non Wage Recurrent	93,704
AIA	0

Output: 02 Outpatient services

122,000 outpatients attended, 30,000 specialized patients seen	41,215 specialized outpatient cases attended to, 8,510 general out patient cases attended to and 943 referrals received	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221010 Special Meals and Drinks 223001 Property Expenses 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 228001 Maintenance - Civil	Spent 373 1,553 1,553 906 13,831 1,553 18,641 11,162 679 525
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Reasons for Variation in performance

Variation due to low turn up of clients

Total	50,778
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	50,778
		AIA	0

Output: 04 Diagnostic services

105,000 Lab tests done, 4200 Xray & ultrasound scans done	40,913 laboratory tests done, 1,353 x-ray examinations done & 1,086 ultra sound examinations done	Item	Spent
		222002 Postage and Courier	932
		223005 Electricity	21,758
		223006 Water	8,084
		227001 Travel inland	3,468

Reasons for Variation in performance

Variations due to stock out of reagents and consumables.

Total	34,242
Wage Recurrent	0
Non Wage Recurrent	34,242
AIA	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	Two board meetings held, two finance committee meetings held, four top management committee meetings held, utilities provided, hospital compounds and buildings maintained, linen washed and meals provided to needy/TB patients	Item	Spent
		211101 General Staff Salaries	1,126,472
		211103 Allowances	53,770
		212102 Pension for General Civil Service	29,050
		213001 Medical expenses (To employees)	1,696
		213004 Gratuity Expenses	9,670
		221002 Workshops and Seminars	326
		221007 Books, Periodicals & Newspapers	3,007
		221010 Special Meals and Drinks	1,927
		221011 Printing, Stationery, Photocopying and Binding	2,485
		221012 Small Office Equipment	500
		222001 Telecommunications	3,970
		227004 Fuel, Lubricants and Oils	3,241
		228002 Maintenance - Vehicles	4,461
		273102 Incapacity, death benefits and funeral expenses	997

Reasons for Variation in performance

No significant variations

Total	1,241,572
Wage Recurrent	1,126,472
Non Wage Recurrent	65,600
AIA	49,500

Output: 06 Prevention and rehabilitation services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1800 Family planning users seen, 8330 ANC cases seen, 144 mothers initiated on eMTCT (Option B+), 28,000 persons tested for HIV (HCT)	7,011 antenatal attendances, 1,219 family planning contacts, 144 HIV+ mothers on ART which is 98% of those tested H+, 11,542 clients tested for HIV and 5,457 total number of clients on HIV treatment.	Item 211103 Allowances 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 2,113 1,507 58,022 2,288 9,326

Reasons for Variation in performance

Low turn up of clients

Total	73,255
Wage Recurrent	0
Non Wage Recurrent	73,255
AIA	0

Output: 07 Immunisation Services

28,000 children immunized	17,420 immunizations conducted	Item 211103 Allowances 221010 Special Meals and Drinks 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,343 2,330 8,886 3,853
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Reasons for Variation in performance

Out puts exceeded due to large turn up of clients

Total	22,412
Wage Recurrent	0
Non Wage Recurrent	22,412
AIA	0

Output: 19 Human Resource Management Services

Wages, pension and gratuity paid in time	Salaries and pension paid to all health workers on payroll timely by half ywaer	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 2,042 1,544 1,285 500 1,800
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Reasons for Variation in performance

No significant variations

Total	7,170
Wage Recurrent	0
Non Wage Recurrent	7,170
AIA	0

Output: 20 Records Management Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Functional Records office	Functional records office that is proper processing and filing of documents and creating files for new staff	Item	Spent
		211103 Allowances	1,553
		221011 Printing, Stationery, Photocopying and Binding	1,311

Reasons for Variation in performance

Total	2,864
Wage Recurrent	0
Non Wage Recurrent	2,864
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,525,998
	Wage Recurrent	1,126,472
	Non Wage Recurrent	350,026
	AIA	49,500

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly Internal Audit report produced	Two quarters internal audit reports, verified delivery of goods and services, reviewed internal controls and systems, ensured adherence to policies and regulations.	Item	Spent
		211103 Allowances	2,779
		222001 Telecommunications	476
		227001 Travel inland	1,746

Reasons for Variation in performance

No variations

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Functional Regional Hospital (s)	Item	Spent
Equipment	228003 Maintenance – Machinery, Equipment & Furniture	29,052
	228004 Maintenance – Other	11,158

Reasons for Variation in performance

No variations

Total	40,210
Wage Recurrent	0
Non Wage Recurrent	40,210
AIA	0
Total For SubProgramme	40,210
Wage Recurrent	0
Non Wage Recurrent	40,210
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

- Medical-Mortuary-Medical block constructed	The block is still at the roofing level. The allocation for the current financial year totaling 675m has been released and paid to clear part of the pending unpaid certificates leaving a balance of 2.5 billion.	Item	Spent
		312101 Non-Residential Buildings	675,000

Reasons for Variation in performance

Lack of progress due to inadequate financial resource envelope.

Total	675,000
GoU Development	675,000
External Financing	0
AIA	0
Total For SubProgramme	675,000
GoU Development	675,000
External Financing	0
AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Dilapidated Hospital vehicle replaced	Contract for procurement of a vehicle awaiting clearance by Solicitor General	Item 312201 Transport Equipment	Spent 290
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			290
			GoU Development
			290
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			290
			GoU Development
			290
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,246,498
			Wage Recurrent
			1,126,472
			Non Wage Recurrent
			395,236
			GoU Development
			675,290
			External Financing
			0
			AIA
			49,500

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	3,314 inpatient admissions, 63% bed occupancy rate, 4 days average length of stay, 356 cesarean sections, 614 major surgical operations	Item	Spent
		211103 Allowances	10,357
		221008 Computer supplies and Information Technology (IT)	4,910
		221009 Welfare and Entertainment	1,700
		221010 Special Meals and Drinks	5,841
		221011 Printing, Stationery, Photocopying and Binding	7
		223004 Guard and Security services	1,890
		223006 Water	6,804
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,554
		227001 Travel inland	13,993
		227004 Fuel, Lubricants and Oils	8,205
		228001 Maintenance - Civil	7,732

Reasons for Variation in performance

Minor variations due to low turn up of patients in second quarter

Total	62,992
Wage Recurrent	0
Non Wage Recurrent	62,992
AIA	0

Output: 02 Outpatient services

30500 out patients attended to, 7500 specialized patients seen	18,308 specialized outpatient cases attended to, 3,855 general out patient cases attended to and 329 referrals received	Item	Spent
		211103 Allowances	333
		221001 Advertising and Public Relations	874
		221002 Workshops and Seminars	1,318
		221010 Special Meals and Drinks	11,969
		223001 Property Expenses	874
		223005 Electricity	10,488
		223006 Water	2,765
		224001 Medical and Agricultural supplies	679

Reasons for Variation in performance

Variation due to low turn up of clients

Total	29,300
Wage Recurrent	0
Non Wage Recurrent	29,300
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 Diagnostic services

26250 Lab test done, 1050 Xrays & Ultrasounds done	14,663 laboratory tests done, 655 x-ray examinations done, 665 ultra scan examinations done	Item	Spent
		222002 Postage and Courier	647
		223005 Electricity	8,605
		223006 Water	2,366
		227001 Travel inland	1,224

Reasons for Variation in performance

Variations due to stock out of reagents and consumables.

Total	12,842
Wage Recurrent	0
Non Wage Recurrent	12,842
AIA	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/TB patients	Item	Spent
		211101 General Staff Salaries	601,262
		211103 Allowances	31,187
		212102 Pension for General Civil Service	15,787
		213001 Medical expenses (To employees)	500
		213004 Gratuity Expenses	9,670
		221007 Books, Periodicals & Newspapers	1,692
		221010 Special Meals and Drinks	1,926
		221011 Printing, Stationery, Photocopying and Binding	1,744
		221012 Small Office Equipment	500
		222001 Telecommunications	816
		227004 Fuel, Lubricants and Oils	1,911
		228002 Maintenance - Vehicles	1,072
		273102 Incapacity, death benefits and funeral expenses	997

Reasons for Variation in performance

No significant variations

Total	669,063
Wage Recurrent	601,262
Non Wage Recurrent	39,024
AIA	28,777

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	3,919 antenatal attendances, 540 family planning contacts, 41 HIV+ mothers on ART which is 98% of those tested H+, 3,919 clients tested for HIV. 5,457 total number of clients on HIV treatment	Item	Spent
		211103 Allowances	1,889
		222001 Telecommunications	1,507
		224004 Cleaning and Sanitation	30,554
		227004 Fuel, Lubricants and Oils	1,375
		228001 Maintenance - Civil	9,326

Vote:174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Low turn up of clients

Total	44,651
Wage Recurrent	0
Non Wage Recurrent	44,651
AIA	0

Output: 07 Immunisation Services

7000 children immunized 8,116 immunizations conducted

Item	Spent
211103 Allowances	7,343
221010 Special Meals and Drinks	2,305
227004 Fuel, Lubricants and Oils	2,710
228002 Maintenance - Vehicles	1,400

Reasons for Variation in performance

Out puts exceeded due to large turn up of clients

Total	13,758
Wage Recurrent	0
Non Wage Recurrent	13,758
AIA	0

Output: 19 Human Resource Management Services

232 health workers paid on time, 13 pensioners paid on time Salaries and pension paid to all health workers on payroll timely

Item	Spent
211103 Allowances	1,252
221011 Printing, Stationery, Photocopying and Binding	1,339
221020 IPPS Recurrent Costs	1,285
222001 Telecommunications	500
227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

No significant variations

Total	5,176
Wage Recurrent	0
Non Wage Recurrent	5,176
AIA	0

Output: 20 Records Management Services

1 Functional records office Proper processing and filing of documents and creating files for new staff

Item	Spent
211103 Allowances	953
221011 Printing, Stationery, Photocopying and Binding	1,311

Reasons for Variation in performance

Total	2,264
Wage Recurrent	0
Non Wage Recurrent	2,264

QUARTER 2: Outputs and Expenditure in Quarter

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
<i>AIA</i>	0
Total For SubProgramme	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Maintenance activities carried out in the Referral Hospital and the following done: installed power socket unit, three power breakers on a 3 phase line supplying laundry and kitchen, corrected various power lighting points, serviced trolleys and instrument boilers. Maintenance visits made to Mityana general hospital and Kiganda Health Center IV and the following done: collective maintenance of sterilizers, fixed and serviced steam sterilizers and did user training.	Item 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 15,468 6,770

Reasons for Variation in performance

No variations

Total	22,238
Wage Recurrent	0
Non Wage Recurrent	22,238
AIA	0
Total For SubProgramme	22,238
Wage Recurrent	0
Non Wage Recurrent	22,238
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

- Continuation of construction of Medical-Mortuary- Peadiatrics block	The project has stalled due to pending debts of unpaid interim certificates of completion totaling 2.4 billion shillings	Item 312101 Non-Residential Buildings	Spent 168,750
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Reasons for Variation in performance

Lack of progress due to inadequate financial resource envelope.

Total	168,750
GoU Development	168,750
External Financing	0
AIA	0
Total For SubProgramme	168,750
GoU Development	168,750
External Financing	0
AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 dilapidated vehicle replaced	Requests for quotations issued, contract awarded awaiting clearance by the Solicitor General	Item 312201 Transport Equipment	Spent 290
<i>Reasons for Variation in performance</i>			
No variations			
			Total
			290
			GoU Development
			290
			External Financing
			0
			AIA
			0
Output: 85 Purchase of Medical Equipment			
	Solicitation documents prepared awaiting approvals by the contracts committee	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in preparation of specifications			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			290
			GoU Development
			290
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,033,824
			Wage Recurrent
			601,262
			Non Wage Recurrent
			234,745
			GoU Development
			169,040
			External Financing
			0
			AIA
			28,777

Vote:174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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
	221008 Computer supplies and Information Technology (IT)	5,588	0	5,588
	221009 Welfare and Entertainment	16,742	0	16,742
	221010 Special Meals and Drinks	2,028	0	2,028
	221011 Printing, Stationery, Photocopying and Binding	63	0	63
	223001 Property Expenses	7,535	0	7,535
	223004 Guard and Security services	741	0	741
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,032	0	1,032
	227004 Fuel, Lubricants and Oils	1,299	0	1,299
	Total	35,027	0	35,027
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,027	0	35,027
	AIA	0	0	0

Output: 02 Outpatient services

30500 out patients attended to, 7500 specialized patients seen	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,160	0	1,160
	221010 Special Meals and Drinks	4,530	0	4,530
	228001 Maintenance - Civil	1,724	0	1,724
	Total	7,415	0	7,415
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,415	0	7,415
	AIA	0	0	0

Output: 04 Diagnostic services

26250 Lab test done, 1050 Xrays & Ultrasounds done

Vote:174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	592,888	0	592,888
	212102 Pension for General Civil Service	2,306	0	2,306
	213001 Medical expenses (To employees)	1,038	0	1,038
	213004 Gratuity Expenses	74,855	0	74,855
	224001 Medical and Agricultural supplies	15,500	0	15,500
	228002 Maintenance - Vehicles	1,936	0	1,936
	Total	688,523	0	688,523
	Wage Recurrent	592,888	0	592,888
	Non Wage Recurrent	80,135	0	80,135
	AIA	15,500	0	15,500

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
	224004 Cleaning and Sanitation	4,302	0	4,302
	Total	4,302	0	4,302
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,302	0	4,302
	AIA	0	0	0

Output: 07 Immunisation Services

7000 children immunized	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	3,914	0	3,914
	Total	3,914	0	3,914
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,914	0	3,914
	AIA	0	0	0

Output: 19 Human Resource Management Services

232 health workers paid on time, 13 pensioners paid on time	Item	Balance b/f	New Funds	Total
	221020 IPPS Recurrent Costs	1,348	0	1,348
	Total	1,348	0	1,348
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,348	0	1,348
	AIA	0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

1 Functional records office	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	42	0	42
	Total	42	0	42
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42</i>	<i>0</i>	<i>42</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	2,017	0	2,017
	228004 Maintenance – Other	575	0	575
	Total	2,592	0	2,592
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,592</i>	<i>0</i>	<i>2,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Delivery and payment for the vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	299,710	0	299,710
	Total	299,710	0	299,710
	<i>GoU Development</i>	<i>299,710</i>	<i>0</i>	<i>299,710</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,042,872	0	1,042,872
	<i>Wage Recurrent</i>	<i>592,888</i>	<i>0</i>	<i>592,888</i>
	<i>Non Wage Recurrent</i>	<i>134,775</i>	<i>0</i>	<i>134,775</i>
	<i>GoU Development</i>	<i>299,710</i>	<i>0</i>	<i>299,710</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>15,500</i>	<i>0</i>	<i>15,500</i>