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	5.226	1.306	1.306	0.944	25.0%	18.1%	72.2%
	Non Wage	1.179	0.370	0.370	0.205	31.4%	17.4%	55.3%
Devt.	GoU	1.060	0.989	0.989	0.900	93.3%	84.9%	91.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	7.464	2.666	2.666	2.048	35.7%	27.4%	76.8%
Total Go	U+Ext Fin (MTEF)	7.464	2.666	2.666	2.048	35.7%	27.4%	76.8%
	Arrears	0.304	0.000	0.000	0.000	0.0%	0.0%	0.0%
To	otal Budget	7.769	2.666	2.666	2.048	34.3%	26.4%	76.8%
	A.I.A Total	0.150	0.038	0.048	0.048	31.7%	31.7%	100.0%
G	rand Total	7.919	2.703	2.713	2.096	34.3%	26.5%	77.2%
	ote Budget ng Arrears	7.614	2.703	2.713	2.096	35.6%	27.5%	77.2%

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	7.61	2.71	2.10	35.6%	27.5%	77.2%
Total for Vote	7.61	2.71	2.10	35.6%	27.5%	77.2%

Matters to note in budget execution

Budget execution continues to experience variances under wage recurrent due to vacant positions that are yet to be filled leading to under-expenditure for the wage. This affects service delivery as most of the positions not filled are for specialists like Senior Consultants, Consultants, and Medical Officers Special Grade. A small and inadequate budget for non wage recurrent is a challenge in budget execution as the entity can't adequately provide day today basics for the care of patients and sometimes we end up incurring domestic arrears especially for utilities. Capital development budget is insufficient to meet the financial needs of the ongoing project for construction of a block of wards and the contractor has notified the entity of his intentions to sue due to unsettled interim certificates of completion spanning over two years. The longer the project takes the higher the costs escalate due to increasing prices of inputs making the project very expensive. There is a likelihood of the contractor submitting bills in form of interest for the unpaid certificates.

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

(i) Major unpsent balances
Programs, Projects
Program 0856 Regional Referral Hospital Services

Vote: 174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

	0.147	Bn Shs	SubProgram/Project :01 Mubende Referral Hospital Services
		Reason: 7	The big proportion is for gratuity and the beneficiaries were yet to be verified
Items			
1	23,167,062.000	UShs	213004 Gratuity Expenses
		Reason:	Beneficiaries are yet to be verified
	7,933,829.000	UShs	212102 Pension for General Civil Service
		Reason:	One of the pensioners passed away while second one referred back to the station of retirement
	3,765,750.000	UShs	221008 Computer supplies and Information Technology (IT)
		Reason:	Was to spent in Q2 as a bulk purchase
	3,000,000.000	UShs	221001 Advertising and Public Relations
		Reason:	The advert to be run in third quarter
	2,943,222.000	UShs	228001 Maintenance - Civil
			Pending works required more resources
	0.010	Bn Shs	SubProgram/Project :03 Mubende Regional Maintenance
		Reason:	
Items			
	3,525,000.000		228003 Maintenance – Machinery, Equipment & Furniture
		Reason:	
	3,500,000.000		227001 Travel inland
		Reason:	
	1,250,000.000		228002 Maintenance - Vehicles
	COO 000 000	Reason:	221002 G. SST. 1.
	600,000.000		221003 Staff Training
	500,000,000	Reason:	221011 Distinct Stationary Photococking I Biolina
	500,000.000		221011 Printing, Stationery, Photocopying and Binding
	200 0	Reason: Bn Shs	SubProgram/Project :1004 Mubende Rehabilitation Referal Hospital
		Reason:	Suot 10granot 10jett 11004 Museinat Kenasunanon Kejetti Hospita
Items		1000011	
1101100	8,000,000.000	UShs	312104 Other Structures
		Reason:	5.2.16.1. 5.11.1.5.1.1.1.1.1.1.1.1.1.1.1.1.1.1
	0.081	Bn Shs	SubProgram/Project :1482 Institutional Support to Mubende Regional Hospital
		Reason:	
Items			

Vote: 174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

52,000,000.000 UShs

312104 Other Structures

Reason:

19,000,000.000 UShs

312212 Medical Equipment

Reason:

10,000,000.000 UShs

312203 Furniture & Fixtures

Reason:

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme: 56 Regional Referral Hospital Services

Responsible Officer: Dr. Andema Alex

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1 .Improved quality of life at all levels

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Bed Occupancy Rate (BOR)	Percentage	85%	66%
Percentage increase of diagnostic investigations carried out.	Percentage	10%	-17%
Percentage increase of specialised clinic outpatients attendances	Percentage	5%	27%

Table V2.2: Key Vote Output Indicators*

Programme: 56 Regional Referral Hospital Services

Sub Programme: 01 Mubende Referral Hospital Services

KeyOutPut: 01 Inpatient services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of in-patients (Admissions)	Number	16000	3825
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85	66
Number of Major Operations (including Ceasarian se	Number	3500	910

KeyOutPut: 02 Outpatient services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Total general outpatients attendances	Number	20000	5963
Number of specialised clinic attendences	Number	90000	23021

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Vote: 174 Mubende Referral Hospital

Referral cases in	Number	2500	631
KeyOutPut: 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of laboratory tests carried out	Number	111000	11549
No. of patient xrays (imaging) taken	Number	2800	763
Number of Ultra Sound Scans	Number	1700	576
KeyOutPut: 05 Hospital Management and support se	rvices		
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutPut: 06 Prevention and rehabilitation services	3		
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	12000	2441
No. of family planning users attended to (New and Old)	Number	2700	642
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%
KeyOutPut: 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Children immunized (All immunizations)	Number	37000	8037
Sub Programme : 02 Mubende Referral Hospital Inter	nal Audit		
KeyOutPut: 05 Hospital Management and support se	rvices		
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme: 03 Mubende Regional Maintenance	•		
KeyOutPut: 05 Hospital Management and support se	rvices		
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme: 1004 Mubende Rehabilitation Refere	al Hospital	· · · · · · · · · · · · · · · · · · ·	

Vote: 174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

KeyOutPut: 80 Hospital Construction/rehabilitation				
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1	
Number of wards/ buildings constructed/ Rehabilitated	Number	4		0
Sub Programme: 1482 Institutional Support to Mubend	le Regional Hospita	al		
KeyOutPut: 80 Hospital Construction/rehabilitation				
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1	
Number of wards/ buildings constructed/ Rehabilitated	Number	1		0
KeyOutPut: 85 Purchase of Medical Equipment				
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1	
Value of medical equipment procured (Ush Bn)	Value	0.09		0

Performance highlights for the Quarter

Overall the entity received its first quarter release as planned and the money was expended except for wage recurrent where utilization was partial due to existing vacancies that are not yet filled especially for specialists. Capital development release for the quarter was used to partially clear the existing debt of UGX.2.5B.

V3: Details of Releases and Expenditure

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
Program 0856 Regional Referral Hospital Services	7.77	2.67	2.05	34.3%	26.4%	76.8%
Class: Outputs Provided	6.40	1.68	1.15	26.2%	17.9%	68.5%
085601 Inpatient services	0.24	0.06	0.05	25.4%	20.9%	82.2%
085602 Outpatient services	0.11	0.03	0.03	29.5%	24.6%	83.4%
085604 Diagnostic services	0.06	0.01	0.01	26.8%	24.4%	91.2%
085605 Hospital Management and support services	5.78	1.51	1.01	26.2%	17.4%	66.5%
085606 Prevention and rehabilitation services	0.15	0.04	0.04	25.9%	24.6%	94.7%
085607 Immunisation Services	0.05	0.01	0.01	22.8%	19.2%	84.2%
085619 Human Resource Management Services	0.02	0.00	0.00	23.0%	23.0%	100.0%
085620 Records Management Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	1.06	0.99	0.90	93.3%	84.9%	91.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.96	0.96	0.90	100.0%	93.8%	93.8%
085685 Purchase of Medical Equipment	0.09	0.02	0.00	21.1%	0.0%	0.0%
Class: Arrears	0.30	0.00	0.00	0.0%	0.0%	0.0%
085699 Arrears	0.30	0.00	0.00	0.0%	0.0%	0.0%

Vote: 174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

Total for Vote	7.77	2.67	2.05	34.3%	26.4%	76.8%

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.40	1.68	1.15	26.2%	17.9%	68.5%
211101 General Staff Salaries	5.23	1.31	0.94	25.0%	18.1%	72.2%
211103 Allowances (Inc. Casuals, Temporary)	0.08	0.02	0.02	25.0%	21.9%	87.6%
212102 Pension for General Civil Service	0.13	0.03	0.02	25.0%	18.8%	75.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	20.1%	80.3%
213004 Gratuity Expenses	0.27	0.14	0.01	50.0%	4.9%	9.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	16.9%	67.6%
221003 Staff Training	0.01	0.00	0.00	25.0%	11.7%	46.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	20.8%	2.9%	14.1%
221009 Welfare and Entertainment	0.02	0.01	0.00	25.0%	11.9%	47.7%
221010 Special Meals and Drinks	0.06	0.01	0.01	21.8%	18.5%	84.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	16.2%	64.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	17.5%	70.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	48.6%	97.1%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	23.5%	94.0%
223005 Electricity	0.07	0.02	0.02	26.4%	26.4%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	17.6%	70.5%
224004 Cleaning and Sanitation	0.12	0.03	0.03	25.0%	23.3%	93.2%
227001 Travel inland	0.06	0.02	0.01	25.0%	19.1%	76.5%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.02	24.5%	24.5%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	39.4%	28.9%	73.3%
228002 Maintenance - Vehicles	0.04	0.01	0.01	19.3%	14.5%	75.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	29.3%	21.7%	73.9%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	18.2%	0.0%	0.0%
Class: Capital Purchases	1.06	0.99	0.90	93.3%	84.9%	91.0%
312101 Non-Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312104 Other Structures	0.06	0.06	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.09	0.02	0.00	21.1%	0.0%	0.0%
Class: Arrears	0.30	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.26	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	0.0%

Vote: 174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.77	2.67	2.05	34.3%	26.4%	76.8%
Recurrent SubProgrammes						
01 Mubende Referral Hospital Services	6.36	1.65	1.13	26.0%	17.8%	68.6%
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	0.01	27.4%	15.2%	55.4%
Development Projects						
1004 Mubende Rehabilitation Referal Hospital	1.16	0.91	0.90	78.1%	77.5%	99.1%
1482 Institutional Support to Mubende Regional Hospital	0.15	0.08	0.00	53.3%	0.0%	0.0%
Total for Vote	7.77	2.67	2.05	34.3%	26.4%	76.8%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases	ı
	Budget			Released	Spent	Spent	ı

Vote: 174 Mubende Referral Hospital

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
Program: 56 Regional Referral Ho	spital Services		
Recurrent Programmes			
Subprogram: 01 Mubende Referra	l Hospital Services		
Outputs Provided			
Output: 01 Inpatient services			
Bed Occupancy Rate of 85%		Item	Spent
Bed Occupancy Rate of 85%	66% (3,825 admissions were; 522 major surgeries; 866 normal	211101 General Staff Salaries	11,700
	deliveries, 388 caesarian sections)	211103 Allowances (Inc. Casuals, Temporary)	20,452
		221003 Staff Training	120
		221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	2,468
		221010 Special Meals and Drinks	4,699
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	500
		223001 Property Expenses	4,374
		223004 Guard and Security services	940
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,530
		224001 Medical Supplies	13,300
		227001 Travel inland	10,490
		227004 Fuel, Lubricants and Oils	9,080
D 6 17 1 1 1 6		228001 Maintenance - Civil	1,562
Reasons for Variation in performant There was a decline in admissions du	e to improved specialized clinics leading to a d	lecline in bed occupancy rate Tota	l 9 7, 91
		Wage Recurren	•
		Non Wage Recurren	
		AIA	
Output: 02 Outpatient services	270/ increase (22.021 amosistical	Item	Cnant
5% increase of specialized clinic outpatient attendances	27% increase (23,021 specialized outpatient attendances)		Spent 925
	1	211103 Allowances (Inc. Casuals, Temporary)	
		221002 Workshops and Seminars	750
		221003 Staff Training	1,000
		221010 Special Meals and Drinks	5,607
		223001 Property Expenses	2,911
		223005 Electricity	9,000
		223006 Water	3,750
		228001 Maintenance - Civil	2,145

Vote: 174 Mubende Referral Hospital

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
Reasons for Variation in performance		_	
There is increased specialized clinics atter	ndance due to more specialists posted		
		Total	26,088
		Wage Recurrent	C
		Non Wage Recurrent	26,088
		AIA	(
Output: 04 Diagnostic services			a .
10% increase of diagnostic investigations	17% decrease (763 x-ray examinations; 576 ultra sound examinations; 11,549 lab	Item	Spent
	tests done)	223005 Electricity	10,000
		223006 Water	3,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	518
Reasons for Variation in performance There was a decline in lab tests due to lead	k of some reagents like for CD4 count and	CRC	
There was a decline in lab tests due to laci	k of some reagents like for CD4 count and c	Total	13,518
		Wage Recurrent	(
		Non Wage Recurrent	13,518
		AIA	(
Output: 05 Hospital Management and	support services		
		Item	Spent
		211101 General Staff Salaries	943,766
provide and pay for utilities, provide	management meetings, 1 senior staff	211103 Allowances (Inc. Casuals, Temporary)	1,645
		212102 Pension for General Civil Service	24,177
	and paid for, utilities provided and paid	213001 Medical expenses (To employees)	1,060
	for, specials meals provided and paid for,	213004 Gratuity Expenses	13,416
maintain buildings and compounds,	plants serviced and repaired	221007 Books, Periodicals & Newspapers	1,452
4 board meetings, 12 top management meetings, 4 senior management meetings, 1 senior staff management meeting held, buildings/compounds maintained/cleand paid for, utilities provided and paid for, specials meals provided and paid meetings, 4 senior management meetings, laundry services provided, vehicles a		221010 Special Meals and Drinks	357
repair/service of equipment, vehicles and		221011 Printing, Stationery, Photocopying and Binding	500
plants		221012 Small Office Equipment	605
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	1,768
		228002 Maintenance - Vehicles	2,610
Reasons for Variation in performance			
No significant variations			
		Total	991,850
		Wage Recurrent	943,766
		Non Wage Recurrent	48,090
		AIA	(

Vote: 174 Mubende Referral Hospital

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
Antenatal attendances 12,000, Family		Item	Spent
planning contacts 2,700 and 99% of HIV + mothers on ART	2,441 antenatal attendances; 642 family	211103 Allowances (Inc. Casuals, Temporary)	1,020
Antenatal attendances 12,000, Family	planning contacts; 100% of HIV+	222001 Telecommunications	1,000
planning contacts 2,700 and 99% of HIV	pregnant mothers enrolled on ART.	224004 Cleaning and Sanitation	27,948
+ mothers on ART Antenatal attendances 12,000, Family		227004 Fuel, Lubricants and Oils	2,508
planning contacts 2,700 and 99% of HIV + mothers on ART		228001 Maintenance - Civil	4,391
Reasons for Variation in performance			
Minor variations due to client turn up patt	terns		
		Total	36,86
		Wage Recurrent	
		Non Wage Recurrent	36,86
		AIA	
Output: 07 Immunisation Services			
37,000 immunizations 37,000 immunizations	8,037 immunizations conducted	Item	Spent
37,000 minumzations		211103 Allowances (Inc. Casuals, Temporary)	2,180
		221010 Special Meals and Drinks	1,000
		227004 Fuel, Lubricants and Oils	3,210
D (W) ()		228002 Maintenance - Vehicles	2,458
Reasons for Variation in performance			
Variation due to client turn up fluctuation	S	Total	8,84
		Wage Recurrent	,
		Non Wage Recurrent	
		AIA	
Output: 19 Human Resource Managem	nent Services		
	Staff appraisal achieved 98% success, log	Item	Spent
to duty, timely payment of salaries, submissions for recruitment	in/log out of attendance to duty done and analyzed on monthly basis, timely	211103 Allowances (Inc. Casuals, Temporary)	1,200
Staff appraisal, registration of attendance to duty, timely payment of salaries,	unaryzed on monumy basis, unicry	221011 Printing, Stationery, Photocopying and	600
submissions for recruitment	for recruitment done.	221020 IPPS Recurrent Costs	1,200
	Staff appraisal achieved 98% success, log in/log out of attendance to duty done and	222001 Telecommunications	600
	analyzed on monthly basis, timely payment of salaries /pension by 28th of every month, clearance and submissions for recruitment done.	227004 Fuel, Lubricants and Oils	1,000
Reasons for Variation in performance			
No significant variations			
No significant variations			
		Total	•
		Wage Recurrent	

Vote: 174 Mubende Referral Hospital

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
		Non Wage Recurrent	4,600
		AIA	0
Output: 20 Records Management Serv	ices		
Organized registry, up to-date personal		Item	Spent
records, organized filing system Organized registry, up to-date personal	Continuous organization of registry, updating of personal records of new staff,	211103 Allowances (Inc. Casuals, Temporary)	750
records, organized filing system	transfer of records for transferred staff	221011 Printing, Stationery, Photocopying and Binding	500
Reasons for Variation in performance			
No significant variations			
		Total	1,250
		Wage Recurrent	0
		Non Wage Recurrent	1,250
		AIA	0
Arrears		W. J. D. G. J. D.	1 100 0 12
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
Recurrent Programmes		AIA	47,500
Subprogram: 02 Mubende Referral Ho	ospital Internal Audit		
Outputs Provided			
Output: 05 Hospital Management and	support services		
Quarterly audit reports, verification of		Item	Spent
goods and services, compliance to internal controls, adherence to regulation	First quarter audit report, verification of	211103 Allowances (Inc. Casuals, Temporary)	1,320
and guidelines	ensured compliance to internal controls,	222001 Telecommunications	190
Quarterly audit reports, verification of goods and services, compliance to internal controls, adherence to regulation and guidelines	ensured adherence to regulations and guidelines	227001 Travel inland	990
Reasons for Variation in performance			
No significant variations			
		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
		A 7.A	0
		AIA	Ü

Vote: 174 Mubende Referral Hospital

Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment done at the RRH, the general holds and the catchment area, repair and service of equipment done at the RRH, the general reports. Projects I on the facilities in the catchment area, repair and service of equipment user Training. Project in 104 Mubende Rehabilitation Referal Hospital Capital Parchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical pediatric pathology private complex and have the roofing completed and plumbing. Continue construction of the medical pediatric pathology and extension of three phase power line to stores Pay retention for renovation of medical and address and have the roofing completed and extension of three phase power line to stores Pay retention for renovation of medical and and extension of three phase power line to stores Pay retention for renovation of medical pediatric pathology private complex and have the roofing completed. Spent medical pediatric pathology private pediatric	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
Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment done at the RRH, the general Maintenance of medical equipment done at the RRH, the general reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the reports of the catchment area, repair and service of equipment done at the RRH, the general reports of the repair of Klopa and the reports of the re	Subprogram: 03 Mubende Regional Ma	aintenance		
Maintenance visits to health facilities in the catchment area, repair and service of equipment, eports. Quarrety maintenance of medical equipment done at the RRH, the general hospital of Kiboga and one health enter the catchment area, repair and service of equipment, reports. Reasons for Variation in performance No variations Total Wage Recurrent Non Wage Recurrent No	Outputs Provided			
the catchment area, repair and service of equipment, reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports. Reasons for Variation in performance No variations Reasons for Variation in performance No variations Total Variation in performance No variations Total Variation in performance No variations Total Variation in performance No wage Recurrent Non Wage Recurrent N	Output: 05 Hospital Management and	support services		
equipment. reports. Maintenance visits to health facilities in the catchment area, repair and service of equipment. Teports. With a total of 14 jobs cards conducted on sport Medical Equipment User Training. **Reasons for Variation in performance** No variations** No variations** **Total Vage Recurrent** Non Wage Recurrent** Non Wage Recu	Maintenance visits to health facilities in		Item	Spent
Maintenance visits to health facilities in hospital of Kiboga and one health centre the catchment area, repair and service of equipment, reports. It will be total of 14 jobs cards completed. Some spare parts procured and conducted on sport Medical Equipment User Training. Reasons for Variation in performance No variations Total Wage Recurrent Non Wa			227001 Travel inland	500
completed. Some spare parts procured and conducted on sport Medical Equipment User Training. Reasons for Variation in performance No variations Total Wage Recurrent Non Wage Recurre	Maintenance visits to health facilities in	hospital of Kiboga and one health center	227004 Fuel, Lubricants and Oils	2,000
No variations Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent AlA Total For SubProgramme Wage Recurrent Non Wage Re	the catchment area, repair and service of equipment, reports.	completed. Some spare parts procured and conducted on sport Medical		9,960
Total Page Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Page Recurrent Non Wage Recurr	Reasons for Variation in performance			
Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Al/A Total For SubProgramme Wage Recurrent Non Wage Recurrent Al/A Development Projects Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private recomplex and have the roofing completed, plastering and start on metal works and plumbing. Py retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for Supplement Projects as a stagnated due to need for validation by contracts committee Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000	No variations			
Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Development Projects Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Non Wage Recurrent Non Wage Recurre				•
AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent AIA Development Projects Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Output: 89 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000 GoU Development 970jects 12,46 AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 312101 Non-Residential Buildings 900,000 **Spent** 312101 Non-Residential Buildings **Spent** 312			-	
Development Projects Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed. Plastering and start on metal works and plumbing and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000 Total For SubProgramme Wage Recurrent Non Wage Recurrent AIA Item 312101 Non-Residential Buildings 900,000 12101 Non				
Development Projects Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000 GoU Development 970,466 Al/A Spent 312101 Non-Residential Buildings 900,000 120				12.460
Development Projects Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000			_	
Development Projects Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Total 900,000 GOU Development Projects Item 312101 Non-Residential Buildings 900,000 **The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY.Payment process ongoing for the retention on the walk way worth UGX. 8,509,159 Spent 312101 Non-Residential Buildings 900,000 **The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY.Payment process ongoing for the retention on the walk way worth UGX. 8,509,159 Spent 312101 Non-Residential Buildings 900,000 **The project has stagnated due to medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line				
Project: 1004 Mubende Rehabilitation Referal Hospital Capital Purchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000 Item 312101 Non-Residential Buildings 900,000 Item 312101 Non-Residential Buildings 900,000 12101 Non-Residential Buildings 900,000 900,000 12101 Non-Residential Buildings 900,000 12101 Non-Residential Buildings 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000				
Capital Purchases Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for stores Pay retention for the phase power line to stores Pay retention for the phase power line to stores Pay retention for renovation of three phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power line to stores Pay retention for renovation of the phase power li	Development Projects		AIA	(
Output: 80 Hospital Construction/rehabilitation Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of three phase power line to storesPay retention for renovatio	Project: 1004 Mubende Rehabilitation l	Referal Hospital		
Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000 Item 312101 Non-Residential Buildings 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000	Capital Purchases			
medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of medical ward and extension of three phase power line to stores Reasons for Variation in performance Delayed due to need for validation by contracts committee Stagnation due to debts Total 900,000	Output: 80 Hospital Construction/rehal	bilitation		
Stagnation due to debts Total 900,00 GoU Development 900,000	Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to storesPay retention for renovation of three phase power line to stores *Reasons for Variation in performance*	accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY.Payment process ongoing for the retention on the walk way worth UGX. 8,509,159		-
Total 900,00 GoU Development 900,00		tracts committee		
GoU Development 900,00	Stagnation due to debts		M-4-1	000 000
•				•
			-	

Vote: 174 Mubende Referral Hospital

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	A (
Arrears			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Tota	1 (
		GoU Developmen	t (
		External Financin	
		AIA	-
		Total For SubProgramm	e 900,000
		GoU Developmen	
		External Financin	g (
		AIA	-
Development Projects			
Project: 1482 Institutional Support to I	Mubende Regional Hospital		
Capital Purchases			
Output: 78 Purchase of Office and Res	idential Furniture and Fittings		
Furnishing of offices for new staff and board roomFurnishing of offices for new staff and board room	Specifications made, requisitions done and the procurement for contracts committee authorizations.	Item	Spent
Reasons for Variation in performance			
No variations			
		Tota	1 0
		GoU Developmen	t (
		External Financing	g (
		AIA	A (
Output: 80 Hospital Construction/reha	bilitation		
Extension of the covered walk way to the private wing and the administration block, walk way from emergency to administration and leveling of compound Extension of the covered walk way to the private wing and the administration block, walk way from emergency to administration and leveling of compound		Item	Spent
Reasons for Variation in performance			
No variations			
110 randions		Tota	1 (
		GoU Developmen	t (
		External Financing	g
		AIA	A (

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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
Output: 85 Purchase of Medical Equip	ment		
Purchase of assorted medical equipment and instruments for maternity and surgeryPurchase of assorted medical equipment and instruments for maternity and surgery	Specifications made, requisitions done and the procurement for contracts committee authorizations.	Item	Spent
Reasons for Variation in performance			
No variations			
		Tota	0
		GoU Developmen	t 0
		External Financing	g 0
		AIA	0
		Total For SubProgramme	0
		GoU Developmen	t 0
		External Financing	g 0
		AIA	0
		GRAND TOTAL	2,095,903
		Wage Recurren	t 943,766
		Non Wage Recurren	t 204,637
		GoU Developmen	t 900,000
		External Financing	g 0
		AIA	47,500

Vote: 174 Mubende Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 56 Regional Referral Hosp	pital Services		
Recurrent Programmes			
Subprogram: 01 Mubende Referral	Hospital Services		
Outputs Provided			
Output: 01 Inpatient services			
85%		Item	Spent
	66% (3,825 admissions were;	211101 General Staff Salaries	11,700
	522 major surgeries; 866 normal deliveries, 388 caesarian sections)	211103 Allowances (Inc. Casuals, Temporary)	20,452
		221003 Staff Training	120
		221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	2,468
		221010 Special Meals and Drinks	4,699
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	500
		223001 Property Expenses	4,374
		223004 Guard and Security services	940
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,530
		224001 Medical Supplies	13,300
		227001 Travel inland	10,490
		227004 Fuel, Lubricants and Oils	9,080
		228001 Maintenance - Civil	1,562
Reasons for Variation in performance	e		
There was a decline in admissions due	to improved specialized clinics leading to a		
		Total	97,915
		Wage Recurrent	(
		Non Wage Recurrent	50,415
		AIA	47,500
Output: 02 Outpatient services			
5%	27% increase (23,021 specialized	Item	Spent
	outpatient attendances)	211103 Allowances (Inc. Casuals, Temporary)	925
		221002 Workshops and Seminars	750
		221003 Staff Training	1,000
		221010 Special Meals and Drinks	5,607
		223001 Property Expenses	2,911
		223005 Electricity	9,000
		223006 Water	3,750
		228001 Maintenance - Civil	2,145
Reasons for Variation in performance	e		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
There is increased specialized clinics atter	ndance due to more specialists posted		
		Total	26,08
		Wage Recurrent	(
		Non Wage Recurrent	26,08
		AIA	
Output: 04 Diagnostic services			
0%	17% decrease (763 x-ray examinations;	Item	Spent
	576 ultra sound examinations; 11,549 lab tests done)	223005 Electricity	10,000
	tests done,	223006 Water	3,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	518
Reasons for Variation in performance			
There was a decline in lab tests due to lack	k of some reagents like for CD4 count and C		12.51
		Total	13,51
		Wage Recurrent	12.51
		Non Wage Recurrent	13,51
Dutant 05 Herritel Menoconout and		AIA	
Output: 05 Hospital Management and	support services	Item	Snont
l board meeting, 3 top management meetings, 1 senior management meeting,	Annual performance report prepared and	211101 General Staff Salaries	Spent 943,766
maintain buildings and compounds,	submitted, 1 board meeting held, 2 top	211103 Allowances (Inc. Casuals, Temporary)	1,645
provide and pay for utilities, provide pecial meals to the needy and TB	management meetings, 1 senior staff management meeting held,	212102 Pension for General Civil Service	24,177
patients, provide laundry services,	buildings/compounds maintained/cleaned	213001 Medical expenses (To employees)	1,060
repair/service of equipment, vehicles and blants	and paid for, utilities provided and paid for, specials meals provided and paid for,	213001 Medical expenses (10 employees) 213004 Gratuity Expenses	13,416
	laundry services provided, vehicles and	• •	1,452
	plants serviced and repaired	221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks	357
		221010 Special Means and Drinks 221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	605
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	1,768
		228002 Maintenance - Vehicles	2,610
Reasons for Variation in performance			_,,
No significant variations			
		Total	991,85
		Wage Recurrent	943,76
		Non Wage Recurrent	48,09
		AIA	

Vote: 174 Mubende Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,000 antenatal attendances, 675 family		Item	Spent
planning contacts, 99% of HIV+ mothers put ART3,000 antenatal attendances, 675	2,441 antenatal attendances; 642 family	211103 Allowances (Inc. Casuals, Temporary)	1,020
family planning contacts, 99% of HIV+	planning contacts; 100% of HIV+	222001 Telecommunications	1,000
mothers put ART	pregnant mothers enrolled on ART.	224004 Cleaning and Sanitation	27,948
		227004 Fuel, Lubricants and Oils	2,508
		228001 Maintenance - Civil	4,391
Reasons for Variation in performance			
Minor variations due to client turn up patte	erns		
		Total	/
		Wage Recurrent	
		Non Wage Recurrent	36,867
		AIA	0
Output: 07 Immunisation Services			
9,250 immunizations	8,037 immunizations conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,180
		221010 Special Meals and Drinks	1,000
		227004 Fuel, Lubricants and Oils	3,210
		228002 Maintenance - Vehicles	2,458
Reasons for Variation in performance			
Variation due to client turn up fluctuations	S	m 4.1	0.040
		Total	- / -
		Wage Recurrent	
		Non Wage Recurrent	
Output: 10 Human Dagaumaa Managam	ant Caurines	AIA	0
Output: 19 Human Resource Managem		Ti	G 4
Staff appraisal, registration of attendance to duty, timely payment of salaries,	Staff appraisal achieved 98% success, log in/log out of attendance to duty done and	Item	Spent
submissions for recruitment	analyzed on monthly basis, timely	211103 Allowances (Inc. Casuals, Temporary)	1,200
	3 7 3	221011 Printing, Stationery, Photocopying and	600
	payment of salaries /pension by 28th of every month, clearance and submissions	221011 Printing, Stationery, Photocopying and Binding	600
	payment of salaries /pension by 28th of every month, clearance and submissions for recruitment done.		600 1,200
	payment of salaries /pension by 28th of every month, clearance and submissions	Binding	
	payment of salaries /pension by 28th of every month, clearance and submissions for recruitment done. Staff appraisal achieved 98% success, log	Binding 221020 IPPS Recurrent Costs	1,200
Reasons for Variation in performance	payment of salaries /pension by 28th of every month, clearance and submissions for recruitment done. Staff appraisal achieved 98% success, log in/log out of attendance to duty done and analyzed on monthly basis, timely payment of salaries /pension by 28th of every month, clearance and submissions	Binding 221020 IPPS Recurrent Costs 222001 Telecommunications	1,200 600
Reasons for Variation in performance No significant variations No significant variations	payment of salaries /pension by 28th of every month, clearance and submissions for recruitment done. Staff appraisal achieved 98% success, log in/log out of attendance to duty done and analyzed on monthly basis, timely payment of salaries /pension by 28th of every month, clearance and submissions	Binding 221020 IPPS Recurrent Costs 222001 Telecommunications	1,200 600
No significant variations	payment of salaries /pension by 28th of every month, clearance and submissions for recruitment done. Staff appraisal achieved 98% success, log in/log out of attendance to duty done and analyzed on monthly basis, timely payment of salaries /pension by 28th of every month, clearance and submissions	Binding 221020 IPPS Recurrent Costs 222001 Telecommunications	1,200 600 1,000
No significant variations	payment of salaries /pension by 28th of every month, clearance and submissions for recruitment done. Staff appraisal achieved 98% success, log in/log out of attendance to duty done and analyzed on monthly basis, timely payment of salaries /pension by 28th of every month, clearance and submissions	Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227004 Fuel, Lubricants and Oils	1,200 600 1,000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	(
Output: 20 Records Management Servi	ces		
Organized registry, up to-date personal		Item	Spent
records, organized filing system	Continuous organization of registry, updating of personal records of new staff,	211103 Allowances (Inc. Casuals, Temporary)	750
	transfer of records for transferred staff	221011 Printing, Stationery, Photocopying and Binding	500
Reasons for Variation in performance			
No significant variations		m 1	4.05
		Total	,
		Wage Recurrent	
		Non Wage Recurrent	
Arrears		AIA	_
		Total For SubProgramme	1,180,943
		Wage Recurrent	943,766
		Non Wage Recurrent	189,677
		AIA	47,500
Recurrent Programmes			
Subprogram: 02 Mubende Referral Ho	spital Internal Audit		
Outputs Provided			
Output: 05 Hospital Management and	support services		
Quarterly audit reports, routine verification of goods and services,	First quarter audit report, verification of	Item	Spent
compliance to internal controls on	goods and services during the quarter,	211103 Allowances (Inc. Casuals, Temporary)	1,320
quarterly basis, adherence to regulations	ensured compliance to internal controls, ensured adherence to regulations and	222001 Telecommunications	190
and guidelines audit on quarterly basis	guidelines	227001 Travel inland	990
Reasons for Variation in performance			
No significant variations		m 1	2.70
		Total	,
		Wage Recurrent	
		Non Wage Recurrent	
		AIA Total For SubProgramma	
		Total For SubProgramme	
		Wage Recurrent Non Wage Recurrent	
		Non wage Recurrent AIA	
Recurrent Programmes			
Subprogram: 03 Mubende Regional Ma	nintenance		
Outputs Provided			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly maintenance visits to the		Item	Spent
catchment area, quarterly routine servicing and repair of equipment and plants, carry	g Quarterly maintenance of medical equipment done at the RRH, the general	227001 Travel inland	500
out quarterly routine minor renovations of	hospital of Kiboga and one health center	227004 Fuel, Lubricants and Oils	2,000
buildings, plumbing and sewerage system	 IV with a total of 14 jobs cards completed. Some spare parts procured and conducted on sport Medical Equipment User Training. 		9,960
Reasons for Variation in performance			
No variations			
		Total	12,460
		Wage Recurrent	0
		Non Wage Recurrent	12,460
		AIA	0
		Total For SubProgramme	12,460
		Wage Recurrent	0
		Non Wage Recurrent	12,460
		AIA	0
Project: 1004 Mubende Rehabilitation	Referal Hospital		
Capital Purchases	•		
Output: 80 Hospital Construction/rehal	bilitation		
Fixing of wall plates and the roofing		Item	Spent
trusses Fixing of wall plates and the roofing trusses	The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY.	312101 Non-Residential Buildings	900,000
Reasons for Variation in performance	Payment process ongoing for the retention on the walk way worth UGX. 8,509,159		
Delayed due to need for validation by con Stagnation due to debts	tracts committee		
		Total	900,000
		GoU Development	900,000
		External Financing	C
		AIA	0
		Total For SubProgramme	900,000
		GoU Development	900,000
		External Financing	0
		AIA	
		CD LAW MODILE	2 005 002
		GRAND TOTAL	
		GRAND TOTAL Wage Recurrent Non Wage Recurrent	2,095,903 943,766

Vote: 174 Mubende Referral Hospital

900,000	GoU Development
0	External Financing
47,500	AIA

Vote: 174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

UShs Thousand **Planned Outputs for the Estimated Funds Available in Quarter**

(from balance brought forward and actual/expected releaes) Quarter

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

	Item	Balance b/f	New Funds	Total
85%	211103 Allowances (Inc. Casuals, Temporary)	911	9,087	9,997
	221003 Staff Training	680	521	1,201
	221008 Computer supplies and Information Technology (IT)	3,766	5,948	9,713
	221009 Welfare and Entertainment	2,704	10,305	13,009
	221010 Special Meals and Drinks	313	5,141	5,454
	221011 Printing, Stationery, Photocopying and Binding	60	62	122
	221012 Small Office Equipment	0	513	513
	223001 Property Expenses	126	2,564	2,690
	223004 Guard and Security services	60	1,026	1,086
	223006 Water	0	6,154	6,154
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,569	1,569
	227001 Travel inland	180	10,943	11,123
	227004 Fuel, Lubricants and Oils	0	9,313	9,313
	228001 Maintenance - Civil	2,088	3,313	5,401
	Total	10,887	66,456	77,343
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,887	66,456	77,343

AIA

Vote: 174 Mubende Referral Hospital

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 02 Outpa	tient services				
5%		Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	5	954	959
		221001 Advertising and Public Relations	3,000	0	3,000
		221002 Workshops and Seminars	0	769	769
		221003 Staff Training	0	326	326
		221010 Special Meals and Drinks	1,258	4,776	6,034
		223001 Property Expenses	89	0	89
		223005 Electricity	0	9,231	9,231
		223006 Water	0	3,846	3,846
		228001 Maintenance - Civil	855	0	855
		Total	5,207	19,901	25,108
		Wage Recurrent	0	0	0
		Non Wage Recurrent	5,207	19,901	25,108
		AIA	0	0	0
Output: 04 Diagno	ostic services				
10%		Item	Balance b/f	New Funds	Total
		222002 Postage and Courier	450	462	912
		223005 Electricity	0	8,889	8,889
		223006 Water	0	3,077	3,077
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	855	1,409	2,264
		Total	1,305	13,836	15,141
		Wage Recurrent	0	0	0
		Non Wage Recurrent	1,305	13,836	15,141
		AIA	0	0	0

Vote: 174 Mubende Referral Hospital

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 05 Hospita	l Management and support se	rvices			
		Item	Balance b/f	New Funds	Total
1 board meeting, 3 top	management meetings, 1 senior	211101 General Staff Salaries	362,659	1,306,425	1,669,084
management meeting, i	maintain buildings and compounds,	211103 Allowances (Inc. Casuals, Temporary)	253	1,946	2,199
	lities, provide special meals to the provide laundry services,	212102 Pension for General Civil Service	7,934	32,111	40,044
repair/service of equipr	ment, vehicles and plants	213001 Medical expenses (To employees)	260	554	814
		213004 Gratuity Expenses	123,167	136,583	259,750
		221002 Workshops and Seminars	360	369	729
		221007 Books, Periodicals & Newspapers	0	1,489	1,489
		221010 Special Meals and Drinks	423	800	1,223
		221011 Printing, Stationery, Photocopying and Binding	305	826	1,131
		221012 Small Office Equipment	0	621	621
		222001 Telecommunications	830	1,364	2,194
		227004 Fuel, Lubricants and Oils	0	1,814	1,814
		228002 Maintenance - Vehicles	140	4,188	4,328
		273102 Incapacity, death benefits and funeral expenses	800	934	1,734
		Total	497,130	1,490,022	1,987,153
		Wage Recurrent	362,659	1,306,425	1,669,084
		Non Wage Recurrent	134,471	183,598	318,069
		AIA	0	0	0
Output: 06 Prevent	ion and rehabilitation services	3			
		Item	Balance b/f	New Funds	Total
3.000 antenatal attenda	ances, 675 family planning contacts,	211103 Allowances (Inc. Casuals, Temporary)	0	1,046	1,046
99% of HIV+ mothers		222001 Telecommunications	0	1,026	1,026
3,000 antenatal attenda	ances, 675 family planning contacts,	224004 Cleaning and Sanitation	2,052	30,769	32,821
99% of HIV+ mothers put ART		227004 Fuel, Lubricants and Oils	0	2,572	2,572
		228001 Maintenance - Civil	0	4,465	4,465
		Total	2,052	39,878	41,930
		Wage Recurrent	0	0	a
		Non Wage Recurrent	2,052	39,878	41,930
		AIA	0	0	0

Vote: 174 Mubende Referral Hospital

9,250 immunizations 211103 Allowances (Inc. Casuals, Temporary) 1,246 3,514 4,4 9,250 immunizations 221010 Special Meals and Drinks 125 1,154 1,1 9,250 immunizations 227004 Fuel, Lubricants and Oils 0 3,292 3,3 228002 Maintenance - Vehicles 292 4,188 4,4 28002 Maintenance - Vehicles 70tal 1,663 12,148 13,	UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
9,250 immunizations	Output: 07 Immun	isation Services				
9.250 immunizations 9.2500 Maintenance - Vehicles 9.2500 Maintenance - Vehic			Item	Balance b/f	New Funds	Total
9,250 immunizations	9.250 immunizations		211103 Allowances (Inc. Casuals, Temporary)	1,246	3,514	4,760
227004 Fuel, Lubricants and Oils 0 3,292 3, 3, 28002 Maintenance - Vehicles 292 4,188 4, 4, 4, 5 1,663 12,148 13, 5 13, 5 14,148 13, 5 14,148 13, 5 14,148 14,			221010 Special Meals and Drinks	125	1,154	1,279
Total 1,663 12,148 13, 14,	9,250 immunizations		227004 Fuel, Lubricants and Oils	0	3,292	3,292
Non Wage Recurrent 1,663 12,148 13,			228002 Maintenance - Vehicles	292	4,188	4,480
Non Wage Recurrent 1,663 12,148 13,			Total	1,663	12,148	13,811
AlA 0 0 Coutput: 19 Human Resource Management Services Item Balance by Responsibility New Funds To Responsibility Staff appraisal, registration of attendance to duty, timely payment of salaries, submissions for recruitment 211103 Allowances (Inc. Casuals, Temporary) 0 1,231 1,231 221020 IPPS Recurrent Costs 0 1,115 1, 222001 Telecommunications 0 4,55 1, Wage Recurrent 0 4,949 4, Wage Recurrent 0 4,949 4, Non Wage Recurrent 0 6 0 4,949 4, Ottput: 20 Records Management Services Item 8alnce byt New Funds To Organized registry, up to-date personal records, organized filing system 1103 Allowances (Inc. Casuals, Temporary) 0 769 21011 Printing, Stationery, Photocopying and Binding 0 769 1 Wage Recurrent 0 0 1,282 1, Wage Recurrent 0 0 0 1,			Wage Recurrent	0	0	0
New Funds			Non Wage Recurrent	1,663	12,148	13,811
Staff appraisal, registration of attendance to duty, timely payment of salaries, submissions for recruitment 211103 Allowances (Inc. Casuals, Temporary) 0 1,231 1, 21011 Printing, Stationery, Photocopying and Binding 0 616 221020 IPPS Recurrent Costs 0 1,115 1, 222001 Telecommunications 0 415 227004 Fuel, Lubricants and Oils 0 1,573 1, 27004 Fuel, Lubricants and Oils 0 4,949 4, 4,049			AIA	0	0	0
Staff appraisal, registration of attendance to duty, timely payment of salaries, submissions for recruitment 221011 Printing, Stationery, Photocopying and Binding 0 616 221020 IPPS Recurrent Costs 0 1,115 1,	Output: 19 Human	Resource Management Service	ees			
221011 Printing, Stationery, Photocopying and Binding 0 616 221020 IPPS Recurrent Costs 0 1,115 1, 222001 Telecommunications 0 415 227004 Fuel, Lubricants and Oils 0 1,573 1,			Item	Balance b/f	New Funds	Total
Payment of salaries, submissions for recruitment 221011 Printing, Stationery, Photocopying and Binding 0 616 221020 IPPS Recurrent Costs 0 1,115 1, 222001 Telecommunications 0 415 222001 Telecommunications 0 4,949 4, 4,949 4, 4,949 4, 4,949 4, 4,44 0 0 0 4,949 4, 4,44 0 0 0 4,949 4, 4,44 0 0 0 4,949 4, 4,44 0 0 0 4,949 4, 4,44 0 0 0 0 4,949 4, 4,44 0 0 0 0 4,949 4, 4,44 0 0 0 0 0 0 0 0 0	Staff appraisal registra	tion of attendance to duty timely	211103 Allowances (Inc. Casuals, Temporary)	0	1,231	1,231
222001 Telecommunications 0			221011 Printing, Stationery, Photocopying and Binding	0	616	616
227004 Fuel, Lubricants and Oils 0 1,573 1,			221020 IPPS Recurrent Costs	0	1,115	1,115
Total 0 4,949 4, Wage Recurrent 0 0 0 Non Wage Recurrent 0 0 4,949 4, AIA 0 0 0 Output: 20 Records Management Services Item			222001 Telecommunications	0	415	415
Wage Recurrent 0 0 4,949 4, Non Wage Recurrent 0 4,949 4, AlA 0 0 0 Output: 20 Records Management Services Item Balance b/f New Funds 769 211103 Allowances (Inc. Casuals, Temporary) 0 769 221011 Printing, Stationery, Photocopying and Binding 0 513 Total 0 1,282 1, Wage Recurrent 0 0 0 Non Wage Recurrent 0 1,282 1,			227004 Fuel, Lubricants and Oils	0	1,573	1,573
Non Wage Recurrent AIA 0 4,949 4, AIA 0 0 0 Output: 20 Records Management Services Item Balance b/f New Funds Temporary 0 769 211103 Allowances (Inc. Casuals, Temporary) 0 769 221011 Printing, Stationery, Photocopying and Binding 0 513 Wage Recurrent 0 0 0 Non Wage Recurrent 0 0 0 0 0 Non Wage Recurrent 0 0 0 0 0 Non Wage Recurrent 0 0 0 0 0 0 Non Wage Recurrent 0 0 0 0 0 0 0 0 Non Wage Recurrent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Total	0	4,949	4,949
Output: 20 Records Management Services Item			Wage Recurrent	0	0	0
Output: 20 Records Management Services Item			Non Wage Recurrent	0	4,949	4,949
Organized registry, up to-date personal records, organized filing system Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding Total Total Wage Recurrent Non Wage Recurrent 0 1,282 1,			AIA	0	0	0
Organized registry, up to-date personal records, organized filing system 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding Total Wage Recurrent Non Wage Recurrent 0 1,282 1,	Output: 20 Records	s Management Services				
Organized registry, up to-date personal records, organized filling system 221011 Printing, Stationery, Photocopying and Binding Total Wage Recurrent Non Wage Recurrent 0 1,282 1,			Item	Balance b/f	New Funds	Total
Total 0 513 Wage Recurrent 0 0 Non Wage Recurrent 0 1,282 1, Non Wage Recurrent 0 1,282 1,	Organizad ragistry un	to data parsonal records arganized	211103 Allowances (Inc. Casuals, Temporary)	0	769	769
Wage Recurrent 0 0 Non Wage Recurrent 0 1,282 1,		to-date personal records, organized	221011 Printing, Stationery, Photocopying and Binding	0	513	513
Wage Recurrent 0 0 Non Wage Recurrent 0 1,282 1,				0	1,282	1,282
Non Wage Recurrent 0 1,282 1,			Wage Recurrent	0	0	0
			Non Wage Recurrent	0	1,282	1,282
$AIA \qquad \qquad 0 \qquad \qquad 0$			AIA	0	0	0

Vote: 174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
	Quarter	(from balance brought forward and actual/expected releaes)

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly audit reports, routine verification of goods and
services, compliance to internal controls on quarterly basis,
adherence to regulations and guidelines audit on quarterly
hasis

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	1,290	1,290
222001 Telecommunications	0	195	195
227001 Travel inland	0	1,015	1,015
Total	0	2,500	2,500
Wage Recurrent	0	0	0
Non Wage Recurrent	0	2,500	2,500
AIA	0	0	0

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly maintenance visits to the catchment area, quarterly routine servicing and repair of equipment and plants, carry out quarterly routine minor renovations of buildings, plumbing and sewerage system.

Balance b/f	New Funds	Total
600	615	1,215
500	513	1,013
500	513	1,013
150	154	304
3,500	4,103	7,603
0	2,051	2,051
1,250	1,282	2,532
3,525	11,616	15,141
10,025	20,847	30,872
0	0	0
10,025	20,847	30,872
0	0	0
	600 500 500 150 3,500 0 1,250 3,525 10,025 0 10,025	600 615 500 513 500 513 150 154 3,500 4,103 0 2,051 1,250 1,282 3,525 11,616 10,025 20,847 0 0 10,025 20,847

Development Projects

Project: 1004 Mubende Rehabilitation Referal Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item		Balance b/f	New Funds	Total
Putting iron sheets Putting iron sheets	312104 Other Structures		8,000	0	8,000
		Total	8,000	0	8,000
		GoU Development	8,000	0	8,000
		External Financing	0	0	0
		AIA	0	0	0

Vote: 174 Mubende Referral Hospital

	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Project: 1482 Institut	ional Support to Mubende Ro	egional Hospital				
Capital Purchases						
Output: 78 Purchase	of Office and Residential Fur	niture and Fittings				
•		Item		Balance b/f	New Funds	Total
Cian the contract deliver	the furniture and necessaria affects	312203 Furniture & Fixtures		10,000	0	10,000
Sign the contract, deliver the furniture and payments effected		1	Total	10,000	0	10,000
			GoU Development	10,000	0	10,000
			External Financing	0	0	0
			AIA	0	0	0
Output: 80 Hospital (Construction/rehabilitation					
		Item		Balance b/f	New Funds	Total
Contract signed construe	tion works done and completed	312104 Other Structures		52,000	0	52,000
Contract signed, construc	tion works done and completed		Total	52,000	0	52,000
			GoU Development	52,000	0	52,000
			External Financing	0	0	0
			AIA	0	0	0
Output: 85 Purchase	of Medical Equipment					
-		Item		Balance b/f	New Funds	Total
Complete the procurement process and sign the contract	st muccoss and sion the contract	312212 Medical Equipment		19,000	71,000	90,000
	it process and sign the contract		Total	19,000	71,000	90,000
			GoU Development	19,000	71,000	90,000
			External Financing	0	71,000	71,000
			AIA	0	0	0
			GRAND TOTAL	617,270	1,742,819	2,360,089
			Wage Recurrent	362,659	1,306,425	1,669,084
			Non Wage Recurrent	165,611	365,394	531,005
			GoU Development	89,000	71,000	160,000
			External Financing	0	0	0
			AIA	0	0	0