

Vote:174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.226	3.919	3.919	3.209	75.0%	61.4%	81.9%
Non Wage	1.179	0.961	0.961	0.906	81.5%	76.8%	94.3%
Devt. GoU	1.060	1.314	1.060	0.910	100.0%	85.8%	85.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.464	6.194	5.940	5.024	79.6%	67.3%	84.6%
Total GoU+Ext Fin (MTEF)	7.464	6.194	5.940	5.024	79.6%	67.3%	84.6%
Arrears	0.304	0.051	0.304	0.260	100.0%	85.3%	85.3%
Total Budget	7.769	6.245	6.245	5.284	80.4%	68.0%	84.6%
<i>A.I.A Total</i>	0.150	0.075	0.048	0.048	31.7%	31.7%	100.0%
Grand Total	7.919	6.320	6.292	5.332	79.5%	67.3%	84.7%
Total Vote Budget Excluding Arrears	7.614	6.269	5.988	5.072	78.6%	66.6%	84.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	7.61	5.99	5.07	78.6%	66.6%	84.7%
Total for Vote	7.61	5.99	5.07	78.6%	66.6%	84.7%

Matters to note in budget execution

Budget implementation continues to suffer under utilization of wage allocation due to existing vacant positions especially for specialists resulting in poor service delivery and referrals that are costly and an inconvenience to the entity and the patients. The budget especially for non wage recurrent and capital development is inadequate leading to failure to carry out some of the important activities like minor civil repairs e.g plumbing works and lighting. This some times may lead to poor hygiene resulting from sewerage busts and overflows resulting from busts and loss of water as a result of failure to do timely repairs. The entity experiences frequent power black outs from the national grid and the fuel budget is stressed some times forcing some service areas to be in darkness. The current major capital development project for construction of pediatric/surgery/isolation/ICU/pathology/theaters and private wing has stalled leaving the entity a debt burden and a stalled structure that may take ages to complete at the current pace. The budget allocation for medicines and sundries at national medical stores cannot effectively take the entity through the period and there is always a month of stock outs per cycle resulting in run away patients and under performance in service delivery.

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

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0.002 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason:	
<i>Items</i>	
1,984,976.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :03 Mubende Regional Maintenance</i>
Reason:	
<i>Items</i>	
603,844.000 UShs	221003 Staff Training
Reason:	
503,203.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.008 Bn Shs	<i>SubProgram/Project :1004 Mubende Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
8,000,000.000 UShs	312104 Other Structures
Reason:	
0.142 Bn Shs	<i>SubProgram/Project :1482 Institutional Support to Mubende Regional Hospital</i>
Reason:	
<i>Items</i>	
90,000,000.000 UShs	312212 Medical Equipment
Reason:	
52,000,000.000 UShs	312104 Other Structures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Bed Occupancy Rate (BOR)	Percentage	85%	72%
Percentage increase of diagnostic investigations carried out.	Percentage	10%	5.6%
Percentage increase of specialised clinic outpatients attendances	Percentage	5%	2.4%

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 Q3
No. of in-patients (Admissions)	Number	16000	4341
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85	76
Number of Major Operations (including Ceasarian se	Number	3500	1191
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Total general outpatients attendances	Number	20000	5772
Number of specialised clinic attendances	Number	90000	23432
Referral cases in	Number	2500	905
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of laboratory tests carried out	Number	111000	32983
No. of patient xrays (imaging) taken	Number	2800	1164
Number of Ultra Sound Scans	Number	1700	802
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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

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KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	12000	2465
No. of family planning users attended to (New and Old)	Number	2700	441
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Children immunized (All immunizations)	Number	37000	8971
Sub Programme : 02 Mubende Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of wards/ buildings constructed/ Rehabilitated	Number	4	0
Sub Programme : 1482 Institutional Support to Mubende Regional Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of wards/ buildings constructed/ Rehabilitated	Number	1	1
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.09	0.09

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

The entity received its release for the third quarter as per the cash projections and the money was expended as planned except for the wage where utilization was partial due to existing vacant positions that are yet to be filled especially for specialists. Continued inadequate supply of medicines and sundries/reagents continue to affect some of planned outputs like diagnostics and inpatients.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.77	6.24	5.28	80.4%	68.0%	84.6%
<i>Class: Outputs Provided</i>	6.40	4.88	4.11	76.2%	64.2%	84.3%
085601 Inpatient services	0.24	0.19	0.19	78.2%	76.8%	98.2%
085602 Outpatient services	0.11	0.08	0.08	74.6%	74.3%	99.6%
085604 Diagnostic services	0.06	0.04	0.04	74.1%	74.1%	100.0%
085605 Hospital Management and support services	5.78	4.40	3.65	76.2%	63.1%	82.8%
085606 Prevention and rehabilitation services	0.15	0.12	0.11	77.1%	74.3%	96.3%
085607 Immunisation Services	0.05	0.03	0.03	73.8%	72.5%	98.3%
085619 Human Resource Management Services	0.02	0.01	0.01	72.7%	69.6%	95.8%
085620 Records Management Services	0.01	0.00	0.00	75.8%	65.3%	86.1%
<i>Class: Capital Purchases</i>	1.06	1.06	0.91	100.0%	85.8%	85.8%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	99.9%	99.9%
085680 Hospital Construction/rehabilitation	0.96	0.96	0.90	100.0%	93.8%	93.8%
085685 Purchase of Medical Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.30	0.30	0.26	100.0%	85.3%	85.3%
085699 Arrears	0.30	0.30	0.26	100.0%	85.3%	85.3%
Total for Vote	7.77	6.24	5.28	80.4%	68.0%	84.6%

Table V3.2: 2018/19 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>	6.40	4.88	4.11	76.2%	64.2%	84.3%
211101 General Staff Salaries	5.23	3.92	3.21	75.0%	61.4%	81.9%
211103 Allowances (Inc. Casuals, Temporary)	0.08	0.06	0.06	75.8%	75.4%	99.6%
212102 Pension for General Civil Service	0.13	0.10	0.08	75.0%	60.4%	80.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.6%	50.6%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.25	100.0%	91.6%	91.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	75.8%	75.8%	100.0%
221003 Staff Training	0.01	0.01	0.01	70.7%	61.3%	86.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.8%	75.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	72.3%	69.0%	95.4%

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221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.04	0.04	70.9%	70.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	75.8%	50.6%	66.7%
221012 Small Office Equipment	0.00	0.00	0.00	75.8%	75.8%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	74.6%	74.6%	100.0%
222001 Telecommunications	0.01	0.01	0.01	80.0%	80.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	88.9%	88.9%	100.0%
223001 Property Expenses	0.01	0.01	0.01	83.9%	77.1%	91.9%
223004 Guard and Security services	0.00	0.00	0.00	90.9%	90.9%	100.0%
223005 Electricity	0.07	0.05	0.05	76.2%	76.2%	100.0%
223006 Water	0.05	0.04	0.04	72.9%	72.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.8%	71.5%	94.3%
224004 Cleaning and Sanitation	0.12	0.09	0.09	75.8%	73.0%	96.3%
227001 Travel inland	0.06	0.05	0.05	73.2%	73.2%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	75.4%	75.4%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	84.1%	77.8%	92.5%
228002 Maintenance - Vehicles	0.04	0.03	0.02	72.2%	70.7%	97.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.04	80.5%	76.8%	95.5%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	70.3%	70.3%	100.0%
Class: Capital Purchases	1.06	1.06	0.91	100.0%	85.8%	85.8%
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	0.01	100.0%	99.9%	99.9%
312212 Medical Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.30	0.30	0.26	100.0%	85.3%	85.3%
321605 Domestic arrears (Budgeting)	0.26	0.26	0.26	100.0%	98.8%	98.8%
321608 General Public Service Pension arrears (Budgeting)	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	7.77	6.24	5.28	80.4%	68.0%	84.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.77	6.24	5.28	80.4%	68.0%	84.6%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	6.36	4.86	4.05	76.4%	63.7%	83.4%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.06	0.06	75.6%	72.0%	95.3%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.16	1.16	1.15	100.0%	99.3%	99.3%
1482 Institutional Support to Mubende Regional Hospital	0.15	0.15	0.01	100.0%	6.6%	6.6%
Total for Vote	7.77	6.24	5.28	80.4%	68.0%	84.6%

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

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<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 3: 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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
Bed Occupancy Rate of 85%			
Bed Occupancy Rate of 85%	71.8% Bed Occupancy Rate (12,119 admissions, 1,785 major surgeries, 2,639 normal deliveries and 1,292 caesarian section deliveries)	211101 General Staff Salaries	11,700
		211103 Allowances (Inc. Casuals, Temporary)	39,292
		221003 Staff Training	2,279
		221008 Computer supplies and Information Technology (IT)	15,463
		221009 Welfare and Entertainment	20,688
		221010 Special Meals and Drinks	15,198
		221011 Printing, Stationery, Photocopying and Binding	10,140
		221012 Small Office Equipment	1,516
		223001 Property Expenses	8,564
		223004 Guard and Security services	3,636
		223006 Water	18,192
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,135
		224001 Medical Supplies	13,300
		227001 Travel inland	32,352
		227004 Fuel, Lubricants and Oils	27,531
		228001 Maintenance - Civil	9,143

Reasons for Variation in performance

No significant variation

Total	233,130
Wage Recurrent	0
Non Wage Recurrent	185,630
<i>AIA</i>	47,500

Output: 02 Outpatient services

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QUARTER 3: 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
5% increase of specialized clinic outpatient attendances	2.4% increment in comparison to third quarter last financial year (62,833 specialized out patient attendances)	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221010 Special Meals and Drinks 223001 Property Expenses 223005 Electricity 223006 Water 228001 Maintenance - Civil	Spent 2,820 3,000 2,274 2,396 23,782 3,000 27,288 11,370 3,000
Reasons for Variation in performance			
Slight decrease due to lower patient turn up			
		Total	78,930
		Wage Recurrent	0
		Non Wage Recurrent	78,930
		<i>AIA</i>	0

Output: 04 Diagnostic services

10% increase of diagnostic investigations	5.6% increment in comparison to third quarter last financial year (2,881 x-ray examinations, 2,182 ultra sound examinations and 63,122 lab tests)	Item 222002 Postage and Courier 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal)	Spent 1,601 27,611 7,617 4,164
Reasons for Variation in performance			
Target on course to be met by end of financial year			
		Total	40,992
		Wage Recurrent	0
		Non Wage Recurrent	40,992
		<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 3: 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
4 board meetings, 12 top management meetings, 4 senior management meetings, maintain buildings and compounds, provide and pay for utilities, provide special meals, provide laundry services, repair/service of equipment, vehicles and plants	Annual & half year performance reports prepared and submitted, MPS completed, 2 board meetings held, 4 top management meetings, 2 senior staff management meetings held, 3 general staff meetings held, buildings/compounds maintained/cleaned and paid for, utilities provided and paid for, special meals provided and paid for, laundry services provided, vehicles and plants serviced and repaired	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 3,208,608 5,753 77,526 2,674 250,120 1,092 4,403 2,365 1,631 1,834 4,033 5,905 11,047 3,093

Reasons for Variation in performance

No variations

Total	3,580,082
Wage Recurrent	3,208,608
Non Wage Recurrent	371,474
AIA	0

Output: 06 Prevention and rehabilitation services

Antenatal attendances 12,000, Family planning contacts 2,700 and 99% of HIV + mothers on ART	7,068 antenatal attendances, 1,615 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART,	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 3,093 3,532 87,617 7,604 9,628
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Reasons for Variation in performance

Lower number of clients

Total	111,474
Wage Recurrent	0
Non Wage Recurrent	111,474
AIA	0

Output: 07 Immunisation Services

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QUARTER 3: 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
37,000 immunizations	23,393 immunizations	Item	Spent
37,000 immunizations		211103 Allowances (Inc. Casuals, Temporary)	10,203
		221010 Special Meals and Drinks	3,411
		227004 Fuel, Lubricants and Oils	9,733
		228002 Maintenance - Vehicles	10,047

Reasons for Variation in performance

No variations

Total	33,393
Wage Recurrent	0
Non Wage Recurrent	33,393
AIA	0

Output: 19 Human Resource Management Services

Staff appraisal, registration of attendance to duty, timely payment of salaries, submissions for recruitment	Staff appraisal achieved 98% success, quarterly performance work plans reviewed, 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 for recruitment done.	Item	Spent
Staff appraisal, registration of attendance to duty, timely payment of salaries, submissions for recruitment		211103 Allowances (Inc. Casuals, Temporary)	3,638
		221011 Printing, Stationery, Photocopying and Binding	1,213
		221020 IPPS Recurrent Costs	3,581
		222001 Telecommunications	1,921
		227004 Fuel, Lubricants and Oils	3,573

Reasons for Variation in performance

No variation

Total	13,927
Wage Recurrent	0
Non Wage Recurrent	13,927
AIA	0

Output: 20 Records Management Services

Organized registry, up to-date personal records, organized filing system	Organized registry, updated staff records, transferred records of redeployed staff, collected personal files of newly transferred staff and trucking of staff and other records	Item	Spent
Organized registry, up to-date personal records, organized filing system		211103 Allowances (Inc. Casuals, Temporary)	2,274
		221011 Printing, Stationery, Photocopying and Binding	989

Reasons for Variation in performance

No variation

Total	3,263
Wage Recurrent	0
Non Wage Recurrent	3,263
AIA	0

Arrears

Total For SubProgramme 4,095,191

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QUARTER 3: 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
		Wage Recurrent	3,208,608
		Non Wage Recurrent	839,083
		AIA	47,500

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Quarterly audit reports, verification of goods and services, compliance to internal controls, adherence to regulations and guidelines	211103 Allowances (Inc. Casuals, Temporary)	3,971
Quarterly audit reports, verification of goods and services, compliance to internal controls, adherence to regulations and guidelines	222001 Telecommunications	527
Quarterly audit reports, verification of goods and services, compliance to internal controls, adherence to regulations and guidelines	227001 Travel inland	3,002
Three quarters audit reports, continuous verification of goods and services during the nine months period, ensured compliance to internal controls, ensured adherence to regulations, guidelines and continuously advised management on the same.		

Reasons for Variation in performance

No variation

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports.	221003 Staff Training	1,215
Maintenance visits to health facilities in the catchment area, repair and service of equipment, reports.	221008 Computer supplies and Information Technology (IT)	1,013
	221011 Printing, Stationery, Photocopying and Binding	1,013
	222001 Telecommunications	455
	227001 Travel inland	10,503
	227004 Fuel, Lubricants and Oils	5,851
	228002 Maintenance - Vehicles	3,640
	228003 Maintenance – Machinery, Equipment & Furniture	35,337
Carried out maintenance in Mubende RRH, Kiboga and Mityana General Hospitals on assorted medical equipment, carried out on spot user training, participated in cold chain maintenance and repair of vaccines equipment and participated in inventory of medical equipment in the three districts of Mubende, Mityana and Kiboga and updated the inventory on the NOMAD in the the regional referral hospital, two general hospitals and seven health centre IVs.		

Reasons for Variation in performance

Vote:174 Mubende Referral Hospital

QUARTER 3: 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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No variation

Total	59,027
Wage Recurrent	0
Non Wage Recurrent	59,027
AIA	0
Total For SubProgramme	59,027
Wage Recurrent	0
Non Wage Recurrent	59,027
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
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	312101 Non-Residential Buildings	900,000

Reasons for Variation in performance

NA

Variation due to inadequate funds

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 3: 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
		Total For SubProgramme	900,000
		GoU Development	900,000
		External Financing	0
		AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Furnishing of offices for new staff and board room Furnishing of offices for new staff and board room	Board room furnished with some new banquet chairs, furniture provided in some patient waiting areas and furniture provided in some few offices. 312203 Furniture & Fixtures	9,995

Reasons for Variation in performance

No variation

Total	9,995
GoU Development	9,995
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
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.	No variation	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

	Item	Spent
Purchase of assorted medical equipment and instruments for maternity and surgery Purchase of assorted medical equipment and instruments for maternity and surgery		

Reasons for Variation in performance

Total	0
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Vote:174 Mubende Referral Hospital

QUARTER 3: 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
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,995
		GoU Development	9,995
		External Financing	0
		AIA	0
		GRAND TOTAL	5,071,713
		Wage Recurrent	3,208,608
		Non Wage Recurrent	905,610
		GoU Development	909,995
		External Financing	0
		AIA	47,500

Vote:174 Mubende Referral Hospital

QUARTER 3: 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

85%		Item	Spent
	76% Bed Occupancy Rate (4,341 admissions, 701 major surgeries, 931 normal deliveries and 490 caesarian section deliveries)	211103 Allowances (Inc. Casuals, Temporary)	11,711
		221003 Staff Training	2,159
		221008 Computer supplies and Information Technology (IT)	5,643
		221009 Welfare and Entertainment	11,810
		221010 Special Meals and Drinks	5,045
		221011 Printing, Stationery, Photocopying and Binding	140
		221012 Small Office Equipment	509
		223001 Property Expenses	1,527
		223004 Guard and Security services	2,196
		223006 Water	6,038
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,501
		227001 Travel inland	10,738
		227004 Fuel, Lubricants and Oils	9,138
		228001 Maintenance - Civil	2,253

Reasons for Variation in performance

No significant variation

	Total	70,409
	Wage Recurrent	0
	Non Wage Recurrent	70,409
	AIA	0

Output: 02 Outpatient services

5%	43% increment from last quarter (23,427 specialized outpatient attendances)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	980
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	1,072
		221003 Staff Training	1,396
		221010 Special Meals and Drinks	12,141
		223001 Property Expenses	89
		223005 Electricity	9,058
		223006 Water	3,774
		228001 Maintenance - Civil	0

Reasons for Variation in performance

Slight decrease due to lower patient turn up

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	29,009
		Wage Recurrent	0
		Non Wage Recurrent	29,009
		<i>AIA</i>	0

Output: 04 Diagnostic services

10%	71.8% increment from second quarter (1,164 x-ray examinations, 802 ultra sound examinations and 32,983 lab tests)	Item	Spent
		222002 Postage and Courier	1,196
		223005 Electricity	8,722
		223006 Water	1,540
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,485

Reasons for Variation in performance

Target on course to be met by end of financial year

	Total	12,943
	Wage Recurrent	0
	Non Wage Recurrent	12,943
	<i>AIA</i>	0

Output: 05 Hospital Management and support services

1 board meeting, 3 top management meetings, 1 senior management meeting, maintain buildings and compounds, provide and pay for utilities, provide special meals to the needy and TB patients, provide laundry services, repair/service of equipment, vehicles and plants	Second quarter performance report prepared and submitted, 1 finance committee meeting held, 1 top management committee meeting held, 1 senior staff management meeting held, 1 general staff meeting held, buildings/compounds maintained/cleaned and contractor paid, utilities provided and paid for, special meals provided and paid for, laundry services provided, vehicles and plants serviced and repaired	Item	Spent
		211101 General Staff Salaries	1,336,800
		211103 Allowances (Inc. Casuals, Temporary)	1,910
		212102 Pension for General Civil Service	25,233
		213001 Medical expenses (To employees)	1,241
		221002 Workshops and Seminars	592
		221007 Books, Periodicals & Newspapers	1,471
		221010 Special Meals and Drinks	806
		221011 Printing, Stationery, Photocopying and Binding	6
		221012 Small Office Equipment	729
		222001 Telecommunications	2,994
		227004 Fuel, Lubricants and Oils	2,323
		228002 Maintenance - Vehicles	4,123
		273102 Incapacity, death benefits and funeral expenses	2,043

Reasons for Variation in performance

No variations

	Total	1,380,269
	Wage Recurrent	1,336,800
	Non Wage Recurrent	43,469
	<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

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 planning contacts, 99% of HIV+ mothers put ART 3,000 antenatal attendances, 675 family planning contacts, 99% of HIV+ mothers put ART	2,465 antenatal attendances, 441 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 1,027 1,506 28,810 2,524 2,285

Reasons for Variation in performance

Lower number of clients

	Total	36,152
	Wage Recurrent	0
	Non Wage Recurrent	36,152
	AIA	0

Output: 07 Immunisation Services

9,250 immunizations	8,971 immunizations	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,263 1,132 3,231 5,939
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Reasons for Variation in performance

No variations

	Total	13,564
	Wage Recurrent	0
	Non Wage Recurrent	13,564
	AIA	0

Output: 19 Human Resource Management Services

Staff appraisal, registration of attendance to duty, timely payment of salaries, submissions for recruitment	Log in/log out of attendance to duty done and analyzed on monthly basis, timely payment of salaries /pension by 28th of every month	Item 211103 Allowances (Inc. Casuals, Temporary) 221020 IPPS Recurrent Costs 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 1,208 1,551 906 1,000
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Reasons for Variation in performance

No variation

	Total	4,665
	Wage Recurrent	0
	Non Wage Recurrent	4,665
	AIA	0

Output: 20 Records Management Services

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organized registry, up to-date personal records, organized filing system	Continued to organize registry, updating of personal records of new staff, transfer of records for transferred staff, collected personal files of newly transferred staff	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 835

Reasons for Variation in performance

No variation

	Total	835
	Wage Recurrent	0
	Non Wage Recurrent	835
	AIA	0

Arrears

	Total For SubProgramme	1,547,846
	Wage Recurrent	1,336,800
	Non Wage Recurrent	211,045
	AIA	0

Recurrent Programmes

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 basis	Third quarter audit report, verification of goods and services during the quarter, ensured compliance to internal controls, ensured adherence to regulations, guidelines and advised management on the same	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland	Spent 1,361 143 996
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Reasons for Variation in performance

No variation

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

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	181 jobs cards for maintenance and service of medical equipment carried out at Mubende RRH, Kiboga and Mityana General Hospitals and Kassanda health centre IV. This include service of the workshop van, servicing of three generators, repair of three theater autoclaves, repair of anesthetic machine and wall mounted oxygen bank. Updated the inventory on the NOMAD in the Regional Referral Hospital, two general hospitals and seven health centre IVs.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 13 13 455 2,504 1,935 2,640 10,236

Reasons for Variation in performance

No variation

Total	17,796
Wage Recurrent	0
Non Wage Recurrent	17,796
AIA	0
Total For SubProgramme	17,796
Wage Recurrent	0
Non Wage Recurrent	17,796
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Spent
Fixing plumbing pipes and prepare walls for plastering and start plastering	
Fixing plumbing pipes and prepare walls for plastering and start plastering	
N/A	
The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 1.6bn. which was at 2.5bn out of which 900m has been paid for this FY leaving it at the above 1.6bn.	
NIL	

Reasons for Variation in performance

NA

Variation due to inadequate funds

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

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	1,568,142
		Wage Recurrent	1,336,800
		Non Wage Recurrent	231,341
		GoU Development	0
		External Financing	0
		AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
85%	211103 Allowances (Inc. Casuals, Temporary)	78	0	78
	221008 Computer supplies and Information Technology (IT)	786	0	786
	221011 Printing, Stationery, Photocopying and Binding	42	0	42
	223001 Property Expenses	1,016	0	1,016
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	504	0	504
	228001 Maintenance - Civil	897	0	897
	Total	3,323	0	3,323
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,323	0	3,323
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
5%	221003 Staff Training	293	0	293
	Total	293	0	293
	Wage Recurrent	0	0	0
	Non Wage Recurrent	293	0	293
	AIA	0	0	0

Output: 04 Diagnostic services

10%

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 board meeting, 3 top management meetings, 1 senior management meeting, maintain buildings and compounds, provide and pay for utilities, provide special meals to the needy and TB patients, provide laundry services, repair/service of equipment, vehicles and plants	211101 General Staff Salaries	710,667	0	710,667
	212102 Pension for General Civil Service	18,806	0	18,806
	213004 Gratuity Expenses	23,047	0	23,047
	221011 Printing, Stationery, Photocopying and Binding	810	0	810
	Total	753,330	0	753,330
	Wage Recurrent	710,667	0	710,667
	Non Wage Recurrent	42,663	0	42,663
	AIA	0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 4: 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: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
3,000 antenatal attendances, 675 family planning contacts, 99% of HIV+ mothers put ART	224004 Cleaning and Sanitation	3,344	0	3,344
	228001 Maintenance - Civil	879	0	879
3,000 antenatal attendances, 675 family planning contacts, 99% of HIV+ mothers put ART	Total	4,223	0	4,223
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,223	0	4,223
	AIA	0	0	0

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
9,250 immunizations	211103 Allowances (Inc. Casuals, Temporary)	185	0	185
9,250 immunizations	228002 Maintenance - Vehicles	396	0	396
	Total	581	0	581
	Wage Recurrent	0	0	0
	Non Wage Recurrent	581	0	581
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff appraisal, registration of attendance to duty, timely payment of salaries, submissions for recruitment	221011 Printing, Stationery, Photocopying and Binding	606	0	606
	Total	606	0	606
	Wage Recurrent	0	0	0
	Non Wage Recurrent	606	0	606
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Organized registry, up to-date personal records, organized filing system	221011 Printing, Stationery, Photocopying and Binding	527	0	527
	Total	527	0	527
	Wage Recurrent	0	0	0
	Non Wage Recurrent	527	0	527
	AIA	0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 4: 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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Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
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.	221003 Staff Training	604	0	604
	221011 Printing, Stationery, Photocopying and Binding	503	0	503
	228002 Maintenance - Vehicles	150	0	150
	228003 Maintenance – Machinery, Equipment & Furniture	1,683	0	1,683
	Total	2,940	0	2,940
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,940</i>	<i>0</i>	<i>2,940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Complete plastering	312104 Other Structures	8,000	0	8,000
	Total	8,000	0	8,000
	<i>GoU Development</i>	<i>8,000</i>	<i>0</i>	<i>8,000</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>

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
NIL	312203 Furniture & Fixtures	5	0	5
	Total	5	0	5
	<i>GoU Development</i>	<i>5</i>	<i>0</i>	<i>5</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>

Vote:174 Mubende Referral Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
NIL	312104 Other Structures	52,000	0	52,000
	Total	52,000	0	52,000
	<i>GoU Development</i>	<i>52,000</i>	<i>0</i>	<i>52,000</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>

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
NIL	312212 Medical Equipment	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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	915,829	0	915,829
	<i>Wage Recurrent</i>	<i>710,667</i>	<i>0</i>	<i>710,667</i>
	<i>Non Wage Recurrent</i>	<i>55,156</i>	<i>0</i>	<i>55,156</i>
	<i>GoU Development</i>	<i>150,005</i>	<i>0</i>	<i>150,005</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>