

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.434	1.359	1.158	25.0%	21.3%	85.2%
	Non Wage	1.774	0.554	0.272	31.2%	15.3%	49.2%
Dev't.	GoU	1.060	0.975	0.887	92.0%	83.7%	90.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.269	2.887	2.316	34.9%	28.0%	80.2%
Total GoU+Ext Fin (MTEF)		8.269	2.887	2.316	34.9%	28.0%	80.2%
	Arrears	0.004	0.004	0.002	100.0%	50.0%	50.0%
Total Budget		8.273	2.892	2.319	35.0%	28.0%	80.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.273	2.892	2.319	35.0%	28.0%	80.2%
Total Vote Budget Excluding Arrears		8.269	2.887	2.316	34.9%	28.0%	80.2%

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	8.27	2.89	2.32	34.9%	28.0%	80.2%
Total for Vote	8.27	2.89	2.32	34.9%	28.0%	80.2%

Matters to note in budget execution

There is wage budget under-utilization due to existing vacant positions especially for senior specialists. Budget allocation for non wage recurrent and capital development is inadequate leading to failure to carry out some of the important activities like minor civil repairs. The entity experiences frequent power blackouts from the national grid resulting in an over reliance on several generators that puts pressure on the available fuel budget allocation leaving the hospital in darkness sometimes. The ongoing capital development project for the construction of pediatric, surgery, isolation ICU, pathology, theaters and private wing complex continues to stall with a risk of cost escalation and the likelihood of litigation due to indebtedness to the contractor to a tune of about 1.5billion shillings in unpaid interim certificates of completion. The institution continues to suffer stock-outs of medicines and essential supplies due to inadequate budget allocation at NMS and supply chain challenges.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.265 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>

Vote:174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

Reason: Uncleared files for pension/gratuity and some invoices for September that are for payment in October	
<i>Items</i>	
204,072,786.000 UShs	213004 Gratuity Expenses
Reason: Files pending clearance	
11,734,926.000 UShs	212102 Pension for General Civil Service
Reason: Some unverified files	
11,486,258.000 UShs	224004 Cleaning and Sanitation
Reason: One month of September not yet paid	
9,009,586.000 UShs	224001 Medical Supplies
Reason: JMS invoices not yet paid	
7,804,798.000 UShs	221010 Special Meals and Drinks
Reason: Invoices for September not paid	
0.000 Bn Shs	SubProgram/Project :02 Mubende Referral Hospital Internal Audit
Reason: Delayed payment cleared in October	
<i>Items</i>	
69,022.000 UShs	222001 Telecommunications
Reason: Delayed payment cleared in October	
0.014 Bn Shs	SubProgram/Project :03 Mubende Regional Maintenance
Reason: Delivery of medical equipment spares delayed to be paid in October with other residual payments.	
<i>Items</i>	
11,702,933.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Spares supplied late payments handled in October	
1,284,511.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices bigger than amount available to be cleared in with second quarter.	
513,804.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments handled in October	
513,804.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payments handled in October	
0.085 Bn Shs	SubProgram/Project :1482 Institutional Support to Mubende Regional Hospital
Reason:	
<i>Items</i>	
85,000,000.000 UShs	312104 Other Structures
Reason:	
(ii) Expenditures in excess of the original approved budget	

Vote:174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

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 2019/20	Actuals By END Q1
Bed Occupancy Rate (BOR)	Percentage	70%	88%
Percentage increase of diagnostic investigations carried out.	Percentage	10%	5.5%
Percentage increase of specialised clinic outpatients attendances	Percentage	5%	22%

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 2019/20	Actuals By END Q1
No. of in-patients (Admissions)	Number	16000	5230
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	70	88%
Number of Major Operations (including Ceasarian se	Number	3900	1382
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Total general outpatients attendances	Number	17500	4656
Number of specialised clinic attendences	Number	85000	26335
Referral cases in	Number	2500	1317
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of laboratory tests carried out	Number	75000	25682
No. of patient xrays (imaging) taken	Number	2950	1247
Number of Ultra Sound Scans	Number	1785	06

Vote:174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	12600	2573
No. of family planning users attended to (New and Old)	Number	2650	515
Percentage of HIV positive pregnant women not on H	Percentage	1%	3%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Children immunized (All immunizations)	Number	35300	9359
Sub Programme : 02 Mubende Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number		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 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number		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 2019/20	Actuals By END Q1
Number of wards/ buildings constructed/ Rehabilitated	Number		1
Sub Programme : 1482 Institutional Support to Mubende Regional Hospital			

Vote:174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of wards/ buildings constructed/ Rehabilitated	Number		1

Performance highlights for the Quarter

The entity received its release for the first 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 continues to affect some of the planned outputs like diagnostics and inpatients. The breakdown of the ultrasound scan that was existing last quarter is not yet solved resulting in no output for the service. The renovation of the lab by one of the IPS was completed resulting in improved output from there and at the same time establishing a microbiology lab that will further improve the lab services, though this particular lab is still faced with a power back up problem and lacks some of the requisite equipment like an autoclave.

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	8.27	2.89	2.32	35.0%	28.0%	80.2%
<i>Class: Outputs Provided</i>	<i>7.21</i>	<i>1.91</i>	<i>1.43</i>	<i>26.5%</i>	<i>19.8%</i>	<i>74.8%</i>
085601 Inpatient services	0.59	0.15	0.12	25.7%	21.0%	81.6%
085602 Outpatient services	0.10	0.03	0.02	25.7%	22.7%	88.4%
085604 Diagnostic services	0.06	0.01	0.01	25.7%	23.6%	91.9%
085605 Hospital Management and support services	6.24	1.66	1.23	26.7%	19.7%	73.7%
085606 Prevention and rehabilitation services	0.15	0.04	0.03	25.7%	18.0%	70.2%
085607 Immunisation Services	0.05	0.01	0.01	25.7%	23.9%	93.2%
085619 Human Resource Management Services	0.02	0.01	0.00	25.7%	22.6%	88.0%
085620 Records Management Services	0.00	0.00	0.00	25.7%	15.4%	60.0%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.98</i>	<i>0.89</i>	<i>92.0%</i>	<i>83.6%</i>	<i>90.9%</i>
085680 Hospital Construction/rehabilitation	1.06	0.98	0.89	92.0%	83.6%	90.9%
<i>Class: Arrears</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>100.0%</i>	<i>50.0%</i>	<i>50.0%</i>
085699 Arrears	0.00	0.00	0.00	100.0%	50.0%	50.0%
Total for Vote	8.27	2.89	2.32	35.0%	28.0%	80.2%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.21</i>	<i>1.91</i>	<i>1.43</i>	<i>26.5%</i>	<i>19.8%</i>	<i>74.8%</i>
211101 General Staff Salaries	5.43	1.36	1.16	25.0%	21.3%	85.2%
211103 Allowances (Inc. Casuals, Temporary)	0.15	0.04	0.04	25.7%	25.7%	100.0%
212102 Pension for General Civil Service	0.17	0.04	0.03	25.0%	18.3%	73.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.7%	25.7%	100.0%
213004 Gratuity Expenses	0.41	0.20	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.7%	25.7%	100.0%

Vote:174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

221002 Workshops and Seminars	0.00	0.00	0.00	25.7%	25.7%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.7%	25.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.7%	25.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.7%	9.5%	37.1%
221009 Welfare and Entertainment	0.02	0.01	0.00	25.7%	0.0%	0.0%
221010 Special Meals and Drinks	0.06	0.02	0.01	25.7%	13.3%	51.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.7%	16.1%	62.6%
221012 Small Office Equipment	0.00	0.00	0.00	25.7%	25.7%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.7%	25.6%	99.8%
222001 Telecommunications	0.04	0.01	0.01	25.7%	23.0%	89.6%
222002 Postage and Courier	0.00	0.00	0.00	25.7%	25.7%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.7%	15.2%	59.0%
223002 Rates	0.00	0.00	0.00	25.7%	25.7%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.7%	0.0%	0.0%
223005 Electricity	0.19	0.05	0.05	25.7%	25.7%	100.0%
223006 Water	0.10	0.03	0.03	25.7%	25.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	25.7%	19.2%	74.6%
224001 Medical Supplies	0.04	0.01	0.00	25.7%	3.2%	12.3%
224004 Cleaning and Sanitation	0.12	0.03	0.02	25.7%	16.1%	62.7%
227001 Travel inland	0.06	0.02	0.01	25.8%	23.5%	91.2%
227002 Travel abroad	0.00	0.00	0.00	23.3%	23.3%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	25.7%	25.7%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.7%	25.7%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.7%	17.9%	69.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.01	25.7%	10.8%	42.2%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.7%	25.7%	100.0%
Class: Capital Purchases	1.06	0.98	0.89	92.0%	83.6%	90.9%
312101 Non-Residential Buildings	0.89	0.89	0.89	100.0%	99.6%	99.6%
312104 Other Structures	0.17	0.09	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	100.0%	50.0%	50.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	50.0%	50.0%
Total for Vote	8.27	2.89	2.32	35.0%	28.0%	80.2%

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	8.27	2.89	2.32	35.0%	28.0%	80.2%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	7.12	1.89	1.42	26.6%	20.0%	75.1%
02 Mubende Referral Hospital Internal Audit	0.01	0.00	0.00	25.7%	25.0%	97.3%
03 Mubende Regional Maintenance	0.08	0.02	0.01	25.7%	8.6%	33.5%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.89	0.89	0.89	100.0%	99.6%	99.6%

Vote:174 Mubende Referral Hospital

QUARTER 1: Highlights of Vote Performance

1482 Institutional Support to Mubende Regional Hospital	0.17	0.09	0.00	50.0%	0.0%	0.0%
Total for Vote	8.27	2.89	2.32	35.0%	28.0%	80.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:174 Mubende Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

Bed occupancy rate 70% (16,000 admissions, 4 days average length of stay, 1,500 cesarean section deliveries, and 2,400 major surgeries).	88% bed occupancy rate (5,230 admissions, 4 days average length of stay, 563 cesarean section deliveries and 819 major surgeries)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,219
		221003 Staff Training	822
		221008 Computer supplies and Information Technology (IT)	2,086
		221010 Special Meals and Drinks	990
		221011 Printing, Stationery, Photocopying and Binding	3,144
		221012 Small Office Equipment	514
		223001 Property Expenses	1,200
		223002 Rates	385
		223005 Electricity	30,828
		223006 Water	19,011
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,710
		224001 Medical Supplies	1,267
		227001 Travel inland	9,374
		227002 Travel abroad	700
		227004 Fuel, Lubricants and Oils	10,487
		228001 Maintenance - Civil	2,569
		228003 Maintenance – Machinery, Equipment & Furniture	5,752

Reasons for Variation in performance

No variations

Total	123,058
Wage Recurrent	0
Non Wage Recurrent	123,058
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:174 Mubende Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5% increment in specialists clinic outpatient attendances(85,000 attendances) and 2500 referrals in	22% increment in specialists clinic outpatient attendances in comparison with previous quarter(26,335 attendances and 1,317 referrals in)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	956
		221002 Workshops and Seminars	771
		221003 Staff Training	1,028
		221010 Special Meals and Drinks	6,028
		223001 Property Expenses	771
		223005 Electricity	9,248
		223006 Water	3,854
		228001 Maintenance - Civil	771

Reasons for Variation in performance

No variations

	Total	23,425
	Wage Recurrent	0
	Non Wage Recurrent	23,425
	<i>AIA</i>	0

Output: 04 Diagnostic services

5% (80,000 investigations/tests including 74,000 lab tests, 3,000 ultra sound scan examinations and 3,000 x-ray scan examinations)	5.5% increment in diagnostic investigations in comparison to last quarter (including 25,682 lab tests, 06 ultra sound scan investigations and 1,247 x-ray investigations)	Item	Spent
		222002 Postage and Courier	462
		223005 Electricity	9,248
		223006 Water	3,083
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	268

Reasons for Variation in performance

No variation in overall target. Variation on ultra sound scan because the machine is down.

	Total	13,061
	Wage Recurrent	0
	Non Wage Recurrent	13,061
	<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:174 Mubende Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Prepare quarterly/annual performance reports, 4 board meetings, 12 top management meetings, 4 senior staff management meetings, maintain buildings/compounds, provide and pay for utilities, provide special meals, provide laundry service	Q4 performance report and annual performance report prepared, one board meeting held, 2 top management meetings held, one senior staff meeting, maintained buildings/compounds, provided and paid for utilities, special meals provided to the needy and laundry services rendered.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 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 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,157,648 1,950 31,931 1,356 462 370 1,492 802 372 622 7,075 1,000 1,817 4,432 4,966 1,130

Reasons for Variation in performance

No variation

Total	1,217,425
Wage Recurrent	1,157,648
Non Wage Recurrent	59,777
AIA	0

Output: 06 Prevention and rehabilitation services

12,00 antenatal attendances, 2,700 family planning contacts, 100% HIV+ mothers started on ART, 25,000 clients tested for HIV, 7,000 total number of clients on HIV treatment.

2,573 antenatal attendances, 515 people received family planning, 97% HIV+ mothers initiated on ART, 7,677 clients tested for HIV, 352 total number of clients initiated on HIV treatment and a total of 6,099 active on treatment cumulatively.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,048
222001 Telecommunications	1,028
224004 Cleaning and Sanitation	19,342
227004 Fuel, Lubricants and Oils	2,577
228001 Maintenance - Civil	3,083

Reasons for Variation in performance

No significant variation

Total	27,078
Wage Recurrent	0
Non Wage Recurrent	27,078
AIA	0

Output: 07 Immunisation Services

Vote:174 Mubende Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
35,000 immunizations	9,359 immunizations conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,521
		221010 Special Meals and Drinks	594
		227004 Fuel, Lubricants and Oils	3,299
		228002 Maintenance - Vehicles	3,613

Reasons for Variation in performance

Variation is in improvement of number of immunizations

Total	11,026
Wage Recurrent	0
Non Wage Recurrent	11,026
AIA	0

Output: 19 Human Resource Management Services

Staff appraisal, bio metric registration and analysis of staff attendance to duty, timely payment of salaries/pension, submissions for recruitment, handling of disciplinary cases, reward of best performers, training committee meetings.	Staff quarterly performance work plans prepared, quarterly analysis of bio metric log in data done, salaries and pension paid by 28th of every month, no training committee meeting and rewards and sanctions committee meeting.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,233
		221020 IPPS Recurrent Costs	1,231
		222001 Telecommunications	617
		227004 Fuel, Lubricants and Oils	1,439

Reasons for Variation in performance

Failure to hold training committee meeting and rewards and sanctions committee meeting due to inadequacies of the secretariat for these meetings.

Total	4,520
Wage Recurrent	0
Non Wage Recurrent	4,520
AIA	0

Output: 20 Records Management Services

Organized registry, up to-date personal records, organized filing system, delivery and trucking of documents.	Registry records updated and organized, orderly movement and tracking of records, transfer of records for staff on transfer and proper filing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	771

Reasons for Variation in performance

No variation

Total	771
Wage Recurrent	0
Non Wage Recurrent	771
AIA	0

Arrears

Total For SubProgramme	1,420,364
Wage Recurrent	1,157,648
Non Wage Recurrent	262,716
AIA	0

Recurrent Programmes

Vote:174 Mubende Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly Internal Audit Reports	Fourth quarter internal audit report made, Item	Spent
Review of internal control systems	advised management on internal control systems during the quarter , reviewed	211103 Allowances (Inc. Casuals, Temporary) 1,356
Review of compliance with applicable policies, plans, procedures, laws, regulations, and contracts	compliance to applicable policies/plans/procedures/laws/regulation	222001 Telecommunications 126
Providing advice to management	s and contracts, inspected and verified	227001 Travel inland 1,017
Inspection/verification of goods/services	delivery of goods and services and audited private patients wing cash corrections.	

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintenance visits to the lower level health facilities in the catchment area, routine serving and repair of equipment and plants, minor renovations of buildings, plumbing and sewerage system	In the the Regional Referral Hospital repairs done on the 30KVA generator, seepap machine for neonatal unit, small autoclave for theater, medicines fridge on private patients wing and replaced lights on all units. In Kiboga general hospital repairs were done on three kettles by replacing elements, autoclave for theater, portable operating lamp, air conditioner, blood bank fridge and weighing scales. In Mityana general hospital repairs were done on the invertor for the lab, three microscopes, centrifuge for the lab, 3 dental chairs, 2 portable operating lamps, fridge for vaccines, an incubator and service of a hot air oven. In Kasanda health center iv repairs were done on a portable operating lamp and a disinfecting heater for plastics. In Kyantungo health center iv in Mityana an invertor was serviced and an autoclave repaired. In Sekanyonyi health center iv, Mityana district a centrifuge for the lab and an autoclave for maternity were repaired. In Mwera health center iv, Mityana district repairs were done on patient screens, 3 portable operating lamps and an auto-scope serviced.	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 154 4,110 2,672 115

Reasons for Variation in performance

No variations.

Total	7,051
Wage Recurrent	0
Non Wage Recurrent	7,051
AIA	0
Total For SubProgramme	7,051
Wage Recurrent	0
Non Wage Recurrent	7,051
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

To roof and start plastering, wiring, plumbing and metal works on the surgical/pediatrics/pathology complex project Walkway interconnecting to private wing, administration and Psychiatry units.	Roofing is ongoing at the level of fixing trussesThe walk way completed, final certificate of completion issued and the walkway under the defects liability period.	Item 312101 Non-Residential Buildings	Spent 886,502
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Reasons for Variation in performance

Vote:174 Mubende Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation

Variations due inadequate funding

Total	886,502
GoU Development	886,502
External Financing	0
AIA	0
Total For SubProgramme	886,502
GoU Development	886,502
External Financing	0
AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Spent
Solar power for security lighting around the hospital, opening a bore hole, solar/power submersible pump, do wiring to connect the water pump to power, put a fence and do plumbing works to connect to water mains 400 meters away.	Specifications prepared, bills of quantities made, requests for quotations made and approvals by the contracts committee ongoing for both the solar lighting and water well with a submersible pump connected to water mains.

Reasons for Variation in performance

No variations

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

GRAND TOTAL	2,316,417
Wage Recurrent	1,157,648
Non Wage Recurrent	272,267
GoU Development	886,502
External Financing	0
AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 70% (4,000 admissions, 4 days average length of stay, 375 cesarean section deliveries and 600 major surgeries)	88% bed occupancy rate (5,230 admissions, 4 days average length of stay, 563 cesarean section deliveries and 819 major surgeries)	211103 Allowances (Inc. Casuals, Temporary)	27,219
		221003 Staff Training	822
		221008 Computer supplies and Information Technology (IT)	2,086
		221010 Special Meals and Drinks	990
		221011 Printing, Stationery, Photocopying and Binding	3,144
		221012 Small Office Equipment	514
		223001 Property Expenses	1,200
		223002 Rates	385
		223005 Electricity	30,828
		223006 Water	19,011
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,710
		224001 Medical Supplies	1,267
		227001 Travel inland	9,374
		227002 Travel abroad	700
		227004 Fuel, Lubricants and Oils	10,487
		228001 Maintenance - Civil	2,569
		228003 Maintenance – Machinery, Equipment & Furniture	5,752

Reasons for Variation in performance

No variations

	Total	123,058
	Wage Recurrent	0
	Non Wage Recurrent	123,058
	AIA	0

Output: 02 Outpatient services

		Item	Spent
5% increment in specialists clinic outpatient attendances (21,250 attendances and 625 referrals in)	22% increment in specialists clinic outpatient attendances in comparison with previous quarter(26,335 attendances and 1,317 referrals in)	211103 Allowances (Inc. Casuals, Temporary)	956
		221002 Workshops and Seminars	771
		221003 Staff Training	1,028
		221010 Special Meals and Drinks	6,028
		223001 Property Expenses	771
		223005 Electricity	9,248
		223006 Water	3,854
		228001 Maintenance - Civil	771

Vote:174 Mubende Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

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

No variations

	Total	23,425
	Wage Recurrent	0
	Non Wage Recurrent	23,425
	AIA	0

Output: 04 Diagnostic services

5% increment in diagnostic investigations (including 18,500 lab tests, 750 ultra sound scan investigations and 750 x-ray investigations)	5.5% increment in diagnostic investigations in comparison to last quarter (including 25,682 lab tests, 06 ultra sound scan investigations and 1,247 x-ray investigations)	Item	Spent
		222002 Postage and Courier	462
		223005 Electricity	9,248
		223006 Water	3,083
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	268

Reasons for Variation in performance

No variation in overall target. Variation on ultra sound scan because the machine is down.

	Total	13,061
	Wage Recurrent	0
	Non Wage Recurrent	13,061
	AIA	0

Output: 05 Hospital Management and support services

Prepare quarterly/annual performance reports, quarterly board meetings, 3 top management meetings, one senior staff meeting, maintain buildings/compounds, provide and pay for utilities, provide special meals and provide laundry services.	Q4 performance report and annual performance report prepared, one board meeting held, 2 top management meetings held, one senior staff meeting, maintained buildings/compounds, provided and paid for utilities, special meals provided to the needy and laundry services rendered.	Item	Spent
		211101 General Staff Salaries	1,157,648
		211103 Allowances (Inc. Casuals, Temporary)	1,950
		212102 Pension for General Civil Service	31,931
		213001 Medical expenses (To employees)	1,356
		221001 Advertising and Public Relations	462
		221002 Workshops and Seminars	370
		221007 Books, Periodicals & Newspapers	1,492
		221010 Special Meals and Drinks	802
		221011 Printing, Stationery, Photocopying and Binding	372
		221012 Small Office Equipment	622
		222001 Telecommunications	7,075
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227004 Fuel, Lubricants and Oils	1,817
		228002 Maintenance - Vehicles	4,432
		228003 Maintenance – Machinery, Equipment & Furniture	4,966
		273102 Incapacity, death benefits and funeral expenses	1,130

Reasons for Variation in performance

No variation

Vote:174 Mubende Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,217,425
		Wage Recurrent	1,157,648
		Non Wage Recurrent	59,777
		<i>AIA</i>	0
Output: 06 Prevention and rehabilitation services			
3,000 antenatal attendances, 675 family planning contacts, 100% HIV+ mothers started on ART, 6,250 clients tested for HIV, 1,750 total number of clients on HIV treatment.	2,573 antenatal attendances, 515 people received family planning, 97% HIV+ mothers initiated on ART, 7,677 clients tested for HIV, 352 total number of clients initiated on HIV treatment and a total of 6,099 active on treatment cumulatively.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,048
		222001 Telecommunications	1,028
		224004 Cleaning and Sanitation	19,342
		227004 Fuel, Lubricants and Oils	2,577
		228001 Maintenance - Civil	3,083
Reasons for Variation in performance			
No significant variation			
		Total	27,078
		Wage Recurrent	0
		Non Wage Recurrent	27,078
		<i>AIA</i>	0
Output: 07 Immunisation Services			
8,750 immunizations	9,359 immunizations conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,521
		221010 Special Meals and Drinks	594
		227004 Fuel, Lubricants and Oils	3,299
		228002 Maintenance - Vehicles	3,613
Reasons for Variation in performance			
Variation is in improvement of number of immunizations			
		Total	11,026
		Wage Recurrent	0
		Non Wage Recurrent	11,026
		<i>AIA</i>	0
Output: 19 Human Resource Management Services			
Staff quarterly performance work plans, quarterly analysis of bio metric log in data, timely payment of salaries and pension by 28th of every month, timely handling of disciplinary cases, quarterly training committee and disciplinary meetings	Staff quarterly performance work plans prepared, quarterly analysis of bio metric log in data done, salaries and pension paid by 28th of every month, no training committee meeting and rewards and sanctions committee meeting.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,233
		221020 IPPS Recurrent Costs	1,231
		222001 Telecommunications	617
		227004 Fuel, Lubricants and Oils	1,439
Reasons for Variation in performance			
Failure to hold training committee meeting and rewards and sanctions committee meeting due to inadequacies of the secretariat for these meetings.			
		Total	4,520
		Wage Recurrent	0
		Non Wage Recurrent	4,520

Vote:174 Mubende Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 20 Records Management Services			
Update registry records on quarterly basis, re-organize the registry, continuous delivery and trucking of records.	Registry records updated and organized, orderly movement and tracking of records, transfer of records for staff on transfer and proper filing.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 771
Reasons for Variation in performance			
No variation			
		Total	771
		Wage Recurrent	0
		Non Wage Recurrent	771
		AIA	0
Arrears			
		Total For SubProgramme	1,420,364
		Wage Recurrent	1,157,648
		Non Wage Recurrent	262,716
		AIA	0

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly internal audit reports, quarterly review of internal control systems, quarterly review of compliance to to applicable policies/plans/procedures/laws/regulations and contracts, provide advice to management, inspect/verify delivery of goods and services.	Fourth quarter internal audit report made, advised management on internal control systems during the quarter, reviewed compliance to applicable policies/plans/procedures/laws/regulations and contracts, inspected and verified delivery of goods and services and audited private patients wing cash corrections.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland	Spent 1,356 126 1,017
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly maintenance visits to the lower level health facilities in the catchment area, quarterly routine serving and repair of equipment and plants, quarterly minor renovations of buildings, plumbing and sewerage system.	In the the Regional Referral Hospital repairs done on the 30KVA generator, seepap machine for neonatal unit, small autoclave for theater, medicines fridge on private patients wing and replaced lights on all units. In Kiboga general hospital repairs were done on three kettles by replacing elements, autoclave for theater, portable operating lamp, air conditioner, blood bank fridge and weighing scales. In Mityana general hospital repairs were done on the invertor for the lab, three microscopes, centrifuge for the lab, 3 dental chairs, 2 portable operating lamps, fridge for vaccines, an incubator and service of a hot air oven. In Kasanda health center iv repairs were done on a portable operating lamp and a disinfecting heater for plastics. In Kyantungo health center iv in Mityana an invertor was serviced and an autoclave repaired. In Sekanyonyi health center iv, Mityana district a centrifuge for the lab and an autoclave for maternity were repaired. In Mwera health center iv, Mityana district repairs were done on patient screens, 3 portable operating lamps and an auto-scope serviced.	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 154 4,110 2,672 115

Reasons for Variation in performance

No variations.

Total	7,051
Wage Recurrent	0
Non Wage Recurrent	7,051
AIA	0
Total For SubProgramme	7,051
Wage Recurrent	0
Non Wage Recurrent	7,051
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Completion of the roof, prepare walls for plaster and make window seals	Roofing is ongoing at the level of fixing trusses	312101 Non-Residential Buildings	886,502
Final certificate of completion issued and payment completed	The walk way completed, final certificate of completion issued and the walkway under the defects liability period.		

Reasons for Variation in performance

No variation

Variations due inadequate funding

Total 886,502

Vote:174 Mubende Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	886,502
		External Financing	0
		AIA	0
		Total For SubProgramme	886,502
		GoU Development	886,502
		External Financing	0
		AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Spent
Prepare specifications, prepare bid documents, seek authorization of the contracts committee, prepare solicitation documents	Specifications prepared, bills of quantities made, requests for quotations made and approvals by the contracts committee ongoing for both the solar lighting and water well with a submersible pump connected to water mains.

Reasons for Variation in performance

No variations

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	2,316,416
	Wage Recurrent	1,157,648
	Non Wage Recurrent	272,267
	GoU Development	886,502
	External Financing	0
	AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

80% bed occupancy rate (5,000 admissions, 4 days average length of stay, 500 cesarean sections and 800 major surgeries)	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	3,017	0	3,017
	221009 Welfare and Entertainment	5,829	0	5,829
	221010 Special Meals and Drinks	4,161	0	4,161
	223001 Property Expenses	1,369	0	1,369
	223004 Guard and Security services	1,028	0	1,028
	224001 Medical Supplies	9,010	0	9,010
	227001 Travel inland	1,404	0	1,404
	228003 Maintenance – Machinery, Equipment & Furniture	1,955	0	1,955
	Total	27,772	0	27,772
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,772	0	27,772
	AIA	0	0	0

Output: 02 Outpatient services

5% increment (21,250 increment in specialists outpatient attendances and 625 referrals in)	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	3,082	0	3,082
	Total	3,082	0	3,082
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,082	0	3,082
	AIA	0	0	0

Output: 04 Diagnostic services

5% increment in diagnostic investigations (18,500 lab tests, 750 ultrasound scans and 750 X-ray investigations)	Item	Balance b/f	New Funds	Total
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,144	0	1,144
	Total	1,144	0	1,144
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,144	0	1,144
	AIA	0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

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

Q1 performance report and BFP prepared, hold one board meeting, hold 2 top management meetings, one senior staff meeting, maintain buildings/compounds, provide and pay for utilities, provide special meals to the needy and laundry services.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	200,976	0	200,976
	212102 Pension for General Civil Service	11,735	0	11,735
	213004 Gratuity Expenses	204,073	0	204,073
	221011 Printing, Stationery, Photocopying and Binding	456	0	456
	222001 Telecommunications	972	0	972
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,569	0	1,569
	228002 Maintenance - Vehicles	1,991	0	1,991
	228003 Maintenance – Machinery, Equipment & Furniture	1,199	0	1,199
	Total	422,970	0	422,970
Wage Recurrent		200,976	0	200,976
Non Wage Recurrent		221,994	0	221,994
AIA		0	0	0

Output: 06 Prevention and rehabilitation services

2,500 antenatal attendances, provide family planning to 500 people, 100% HIV+ mothers initiated on ART, 6,500 clients tested for HIV, 300 clients initiated on HIV treatment.	Item	Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation	11,486	0	11,486
	Total	11,486	0	11,486
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,486	0	11,486
AIA		0	0	0

Output: 07 Immunisation Services

8,750 immunizations	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	562	0	562
	228002 Maintenance - Vehicles	241	0	241
	Total	803	0	803
	Wage Recurrent	0	0	0
	Non Wage Recurrent	803	0	803
AIA		0	0	0

Output: 19 Human Resource Management Services

Prepare staff quarterly performance work plans, carry out quarterly analysis of bio metric log in data, salaries and pension paid by 28th of every month, hold 1 training committee and rewards and sanctions committee meeting.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	617	0	617
	221020 IPPS Recurrent Costs	2	0	2
	Total	619	0	619
	Wage Recurrent	0	0	0
	Non Wage Recurrent	619	0	619
AIA		0	0	0

Vote:174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

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

Registry records updated and organized, orderly movement and tracking of records, transfer of records for staff on transfer and proper filing.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	514	0	514
	Total	514	0	514
	Wage Recurrent	0	0	0
	Non Wage Recurrent	514	0	514
	AIA	0	0	0

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Make first quarter internal audit report, advised management on internal control systems during the quarter, review compliance to applicable policies/plans/procedures/laws/regulations and contracts, inspect and verify delivery of goods and services and audited private patients wing cash corrections.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	69	0	69
	Total	69	0	69
	Wage Recurrent	0	0	0
	Non Wage Recurrent	69	0	69
	AIA	0	0	0

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Carry out maintenance and repairs in the Regional Referral Hospital on the laundry machine and the ultra sound machine. Carry out maintenance visits and do repairs in the two general hospitals of Kiboga and Mityana. Visit the health center IVs' of Kasanda, Kyantungo, Sekanyonyi, Mweru, Kiganda, Ntwetwe and Kyankwanzi.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	514	0	514
	221011 Printing, Stationery, Photocopying and Binding	514	0	514
	228002 Maintenance - Vehicles	1,285	0	1,285
	228003 Maintenance – Machinery, Equipment & Furniture	11,703	0	11,703
	Total	14,015	0	14,015
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,015	0	14,015
	AIA	0	0	0

Development Projects

Vote:174 Mubende Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

To complete roofing	Item	Balance b/f	New Funds	Total
N/A	312101 Non-Residential Buildings	3,498	0	3,498
	Total	3,498	0	3,498
	<i>GoU Development</i>	<i>3,498</i>	<i>0</i>	<i>3,498</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: 80 Hospital Construction/rehabilitation

Issue requests for quotation, evaluation process carried out, contracts award by committee for both the solar lighting and water well with a submersible pump connected to water mains. Solar installation completed.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	85,000	0	85,000
	Total	85,000	0	85,000
	<i>GoU Development</i>	<i>85,000</i>	<i>0</i>	<i>85,000</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	570,971	0	570,971
	<i>Wage Recurrent</i>	<i>200,976</i>	<i>0</i>	<i>200,976</i>
	<i>Non Wage Recurrent</i>	<i>281,496</i>	<i>0</i>	<i>281,496</i>
	<i>GoU Development</i>	<i>88,498</i>	<i>0</i>	<i>88,498</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>