

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.434	2.717	2.326	50.0%	42.8%	85.6%
	Non Wage	1.774	1.104	0.596	62.2%	33.6%	54.0%
Dev't.	GoU	1.060	1.026	0.934	96.8%	88.1%	91.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.269</b>	<b>4.847</b>	<b>3.856</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.269</b>	<b>4.847</b>	<b>3.856</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>
	Arrears	0.004	0.004	0.002	100.0%	50.0%	50.0%
<b>Total Budget</b>		<b>8.273</b>	<b>4.852</b>	<b>3.858</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>8.273</b>	<b>4.852</b>	<b>3.858</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.269</b>	<b>4.847</b>	<b>3.856</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>

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	4.85	3.86	58.6%	46.6%	79.5%
<b>Total for Vote</b>	<b>8.27</b>	<b>4.85</b>	<b>3.86</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>

### Matters to note in budget execution

There is under-utilization of wage recurrent budget due to existing vacant positions especially for Senior Consultants and Consultants leading to balances. 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, providing meals for patients adequately and fuel for ambulance and generators. 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 1.7billion shillings in unpaid interim certificates of completion. Weather may also affect the building in the long run. The institution continues to suffer stock-outs of medicines and essential supplies due to inadequate budget allocation at National Medical Stores 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

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<b>0.480 Bn Shs</b>	<b><i>SubProgram/Project :01 Mubende Referral Hospital Services</i></b>
Reason: Files for gratuity were yet to be cleared while other service invoices for December had delayed	
<i>Items</i>	
<b>408,145,572.000 UShs</b>	213004 Gratuity Expenses
Reason: Files are yet to be approved	
<b>16,628,283.000 UShs</b>	221009 Welfare and Entertainment
Reason: Services provided at end of quarter for end of year party and paid in January	
<b>15,481,018.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Invoices for December were not yet paid	
<b>11,427,996.000 UShs</b>	224001 Medical Supplies
Reason: JMS invoices delayed	
<b>11,370,393.000 UShs</b>	221010 Special Meals and Drinks
Reason: Invoices for December were not yet paid	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :02 Mubende Referral Hospital Internal Audit</i></b>
Reason: Officer delayed to submit his claims	
<i>Items</i>	
<b>109,502.000 UShs</b>	222001 Telecommunications
Reason: Officer delayed to submit his claims	
<b>0.015 Bn Shs</b>	<b><i>SubProgram/Project :03 Mubende Regional Maintenance</i></b>
Reason: Delays in submission of invoices and claims	
<i>Items</i>	
<b>11,130,941.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Supplier invoices delayed	
<b>2,243,802.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Need to accumulate money to clear a big invoice	
<b>1,021,900.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Beneficiaries delayed to submit claims	
<b>152,429.000 UShs</b>	222001 Telecommunications
Reason: Beneficiaries delayed to submit claims	
<b>0.089 Bn Shs</b>	<b><i>SubProgram/Project :1482 Institutional Support to Mubende Regional Hospital</i></b>
Reason: Works were still ongoing	
<i>Items</i>	
<b>88,690,000.000 UShs</b>	312104 Other Structures
Reason: Project for water well still ongoing	

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## QUARTER 2: Highlights of Vote Performance

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Andema Alex</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Bed Occupancy Rate (BOR)	Percentage	70%	87%
Percentage increase of diagnostic investigations carried out.	Percentage	10%	47.5%
Percentage increase of specialised clinic outpatients attendances	Percentage	5%	19.7%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Mubende Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	16000	5196
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	70	86%
Number of Major Operations (including Ceasarian se	Number	3900	1293
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Total general outpatients attendances	Number	17500	6540
Number of specialised clinic attendances	Number	85000	22774
Referral cases in	Number	2500	769
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of laboratory tests carried out	Number	75000	16850
No. of patient xrays (imaging) taken	Number	2950	804

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Number of Ultra Sound Scans	Number	1785	0
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
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
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of antenatal cases (All attendances)	Number	12600	2361
No. of family planning users attended to (New and Old)	Number	2650	553
Percentage of HIV positive pregnant women not on H	Percentage	1%	3.5%
<b>KeyOutputPut : 07 Immunisation Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Children immunized (All immunizations)	Number	35300	7603
<b>Sub Programme : 02 Mubende Referral Hospital Internal Audit</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Timely payment of salaries and pensions by the 28	Yes/No	Yes	
Quarterly financial reports submitted timely	Yes/No	Yes	
<b>Sub Programme : 03 Mubende Regional Maintenance</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Timely payment of salaries and pensions by the 28	Yes/No	Yes	
Quarterly financial reports submitted timely	Yes/No	Yes	
<b>Sub Programme : 1004 Mubende Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
<b>Sub Programme : 1482 Institutional Support to Mubende Regional Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>

Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

The entity received its release for the second 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 Senior Consultants and Consultants. Continued inadequate supply of medicines and sundries/reagents continues to affect some of the planned outputs like diagnostics and inpatients. Failure to repair the ultra sound that broke down last year due to inadequate resources continues to affect performance of that output.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.27</b>	<b>4.85</b>	<b>3.86</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>
<i>Class: Outputs Provided</i>	<i>7.21</i>	<i>3.82</i>	<i>2.92</i>	<i>53.0%</i>	<i>40.5%</i>	<i>76.5%</i>
085601 Inpatient services	0.59	0.31	0.26	52.1%	45.1%	86.5%
085602 Outpatient services	0.10	0.05	0.04	51.1%	41.5%	81.2%
085604 Diagnostic services	0.06	0.03	0.03	51.1%	51.1%	100.0%
085605 Hospital Management and support services	6.24	3.32	2.49	53.2%	39.9%	74.9%
085606 Prevention and rehabilitation services	0.15	0.08	0.06	51.1%	40.8%	79.8%
085607 Immunisation Services	0.05	0.02	0.02	48.6%	48.6%	100.0%
085619 Human Resource Management Services	0.02	0.01	0.01	51.1%	51.1%	100.0%
085620 Records Management Services	0.00	0.00	0.00	51.1%	51.1%	100.0%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>1.03</i>	<i>0.93</i>	<i>96.8%</i>	<i>88.1%</i>	<i>91.0%</i>
085680 Hospital Construction/rehabilitation	1.06	1.03	0.93	96.8%	88.1%	91.0%
<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%
<b>Total for Vote</b>	<b>8.27</b>	<b>4.85</b>	<b>3.86</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<i>Class: Outputs Provided</i>	<i>7.21</i>	<i>3.82</i>	<i>2.92</i>	<i>53.0%</i>	<i>40.5%</i>	<i>76.5%</i>
211101 General Staff Salaries	5.43	2.72	2.33	50.0%	42.8%	85.6%
211103 Allowances (Inc. Casuals, Temporary)	0.15	0.08	0.08	51.1%	51.1%	100.0%
212102 Pension for General Civil Service	0.17	0.09	0.08	50.0%	46.5%	93.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	51.1%	25.7%	50.3%
213004 Gratuity Expenses	0.41	0.41	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	51.1%	25.7%	50.3%
221002 Workshops and Seminars	0.00	0.00	0.00	51.1%	28.7%	56.2%
221003 Staff Training	0.01	0.00	0.00	51.1%	51.1%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	51.1%	51.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	32.8%	16.2%	49.4%
221009 Welfare and Entertainment	0.02	0.02	0.01	99.3%	26.0%	26.2%
221010 Special Meals and Drinks	0.06	0.03	0.02	48.0%	30.0%	62.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	51.1%	51.1%	100.0%

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## QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.00	0.00	0.00	51.1%	43.8%	85.7%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	51.1%	51.1%	100.0%
222001 Telecommunications	0.04	0.02	0.01	43.4%	35.8%	82.5%
222002 Postage and Courier	0.00	0.00	0.00	51.1%	51.1%	100.0%
223001 Property Expenses	0.01	0.01	0.01	43.4%	43.4%	100.0%
223002 Rates	0.00	0.00	0.00	51.1%	51.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	51.1%	25.0%	48.9%
223005 Electricity	0.19	0.10	0.10	51.1%	51.1%	100.0%
223006 Water	0.10	0.05	0.05	51.1%	51.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	51.1%	42.7%	83.5%
224001 Medical Supplies	0.04	0.02	0.01	51.1%	22.5%	44.1%
224004 Cleaning and Sanitation	0.12	0.06	0.05	51.1%	38.2%	74.8%
227001 Travel inland	0.06	0.03	0.03	51.2%	50.5%	98.7%
227002 Travel abroad	0.00	0.00	0.00	49.5%	23.3%	47.1%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	51.1%	51.1%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	51.1%	48.0%	94.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	51.1%	46.1%	90.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.03	50.1%	29.3%	58.4%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	51.1%	51.1%	100.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>1.03</b>	<b>0.93</b>	<b>96.8%</b>	<b>88.1%</b>	<b>91.0%</b>
312101 Non-Residential Buildings	0.89	0.89	0.89	100.0%	99.6%	99.6%
312104 Other Structures	0.17	0.14	0.05	80.0%	27.8%	34.8%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>50.0%</b>	<b>50.0%</b>
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	50.0%	50.0%
<b>Total for Vote</b>	<b>8.27</b>	<b>4.85</b>	<b>3.86</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.27</b>	<b>4.85</b>	<b>3.86</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	7.12	3.78	2.89	53.1%	40.6%	76.5%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	51.1%	50.0%	97.9%
03 Mubende Regional Maintenance	0.08	0.04	0.03	49.9%	31.6%	63.4%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.89	0.89	0.89	100.0%	99.6%	99.6%
1482 Institutional Support to Mubende Regional Hospital	0.17	0.14	0.05	80.0%	27.8%	34.8%
<b>Total for Vote</b>	<b>8.27</b>	<b>4.85</b>	<b>3.86</b>	<b>58.6%</b>	<b>46.6%</b>	<b>79.5%</b>

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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).	87% bed occupancy rate (10,426 admissions, 4 days average length of stay, 1,105 cesarean section deliveries and 1,590 major surgeries)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	54,135
		221003 Staff Training	1,635
		221008 Computer supplies and Information Technology (IT)	3,540
		221009 Welfare and Entertainment	5,900
		221010 Special Meals and Drinks	7,245
		221011 Printing, Stationery, Photocopying and Binding	6,254
		221012 Small Office Equipment	1,022
		223001 Property Expenses	4,110
		223002 Rates	766
		223004 Guard and Security services	1,000
		223005 Electricity	61,314
		223006 Water	37,810
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,837
		224001 Medical Supplies	9,010
		227001 Travel inland	21,343
		227002 Travel abroad	700
		227004 Fuel, Lubricants and Oils	20,857
		228001 Maintenance - Civil	5,110
		228003 Maintenance – Machinery, Equipment & Furniture	12,932

#### Reasons for Variation in performance

Target surpassed due to high turn up of clients

<b>Total</b>	<b>264,520</b>
Wage Recurrent	0
Non Wage Recurrent	264,520
<i>AIA</i>	0

#### Output: 02 Outpatient services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5% increment in specialists clinic outpatient attendances( 85,000 attendances) and 2500 referrals in	19.7% increment in specialists clinic outpatient attendances in comparison with half year last year (49,109 attendances and 2,086 referrals in)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,901
		221002 Workshops and Seminars	771
		221003 Staff Training	2,044
		221010 Special Meals and Drinks	9,748
		223001 Property Expenses	1,533
		223005 Electricity	18,394
		223006 Water	7,664
		228001 Maintenance - Civil	771

### Reasons for Variation in performance

Target surpassed due to high turn up of clients

<b>Total</b>	<b>42,825</b>
Wage Recurrent	0
Non Wage Recurrent	42,825
<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)	53% decline in diagnostic investigations in comparison to half year last year (including 16,850 lab tests, 0 ultra sound scan investigations and 807 x-ray investigations)	<b>Item</b>	<b>Spent</b>
		222002 Postage and Courier	920
		223005 Electricity	18,394
		223006 Water	6,131
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,807

### Reasons for Variation in performance

Decline in target due to break down of ultra sound machine, faulty x-ray caused by adjacent road works intense vibrations and renovation works in the lab.

<b>Total</b>	<b>28,252</b>
Wage Recurrent	0
Non Wage Recurrent	28,252
<i>AIA</i>	0

### Output: 05 Hospital Management and support services



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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, Q1 one performance report prepared, two board meetings held, 3 top management meetings held, two senior staff meetings, maintained buildings/compounds, provided and paid for utilities, special meals provided to the needy and laundry services rendered. Serviced vehicles six times, repaired 4 vehicles and purchased two tires for ambulance.	<b>Item</b> 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	<b>Spent</b> 2,326,057 3,878 81,302 1,356 462 504 2,968 802 1,645 914 10,294 5,110 3,614 12,774 4,966 2,248

### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>2,458,894</b>
Wage Recurrent	2,326,057
Non Wage Recurrent	132,837
<i>AIA</i>	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.	4,934 antenatal attendances, 1,068 people received family planning, 96.5% of mothers who tested HIV+ initiated on ART, 12,449 clients tested for HIV, 561 new clients initiated on HIV treatment and a total of 6,222 clients active on treatment cumulatively.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 2,085 2,044 45,833 5,126 6,131
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### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>61,219</b>
Wage Recurrent	0
Non Wage Recurrent	61,219
<i>AIA</i>	0

### Output: 07 Immunisation Services

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
35,000 immunizations	16,962 immunizations conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,002
		221010 Special Meals and Drinks	1,156
		227004 Fuel, Lubricants and Oils	6,561
		228002 Maintenance - Vehicles	7,664

### Reasons for Variation in performance

Minor variation due to low turn up of clients

<b>Total</b>	<b>22,383</b>
Wage Recurrent	0
Non Wage Recurrent	22,383
<i>AIA</i>	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 for the two quarters, analysis of bio metric log in data done during the period, salaries and pension paid by 28th of every month, one training committee meeting and two rewards and sanctions committee meeting.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,453
		221011 Printing, Stationery, Photocopying and Binding	1,226
		221020 IPPS Recurrent Costs	2,453
		222001 Telecommunications	1,226
		227004 Fuel, Lubricants and Oils	2,861

### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>10,219</b>
Wage Recurrent	0
Non Wage Recurrent	10,219
<i>AIA</i>	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 during the period, orderly movement and tracking of records during the period, transfer of records for staff on transfer and proper filing and some records of new staff collected from their former stations.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,533
		221011 Printing, Stationery, Photocopying and Binding	1,021

### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>2,554</b>
Wage Recurrent	0
Non Wage Recurrent	2,554
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,890,866</b>
Wage Recurrent	2,326,057

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	564,809
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Mubende Referral Hospital Internal Audit

##### Outputs Provided

##### Output: 05 Hospital Management and support services

		Item	Spent
Quarterly Internal Audit Reports	Fourth and first quarter internal audit		
Review of internal control systems	report made, advised management on	211103 Allowances (Inc. Casuals, Temporary)	2,698
Review of compliance with applicable policies, plans, procedures, laws, regulations, and contracts	internal control systems during the quarter, reviewed compliance to applicable	222001 Telecommunications	279
Providing advice to management	policies/plans/procedures/laws/regulation	227001 Travel inland	2,023
Inspection/verification of goods/services	s and contracts, inspected and verified delivery of goods and services and audited private patients wing cash corrections. Also reviewed status of equipment, audited stores and reviewed final accounts.		

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Mubende Regional Maintenance

##### Outputs Provided

##### Output: 05 Hospital Management and support services

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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, CPAP machine for neonatal unit, small autoclave for theater, medicines fridge on private patients wing and replaced lights on all units. Don still in the referral hospital still was air conditioner, water softener, water pump, autoclave, power inverter, vaccines refrigerators, washing machine, examination lamp, fetal monitor and intercom line. 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 inverter 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. Repaired also was air conditioner, autoclave, patient monitor, medicines refrigerator, and examination lamp. In Kasanda health center iv repairs were done on a portable operating lamp , disinfecting heater for plastics. Reapired also was autoclave, oxygen concntrator, infant incubator, stabilizer, weighing scales for infants and adults, examination lamp and BP machine. 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.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,017 154 7,765 5,314 311 11,373

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>25,934</b>
Wage Recurrent	0
Non Wage Recurrent	25,934
AIA	0
<b>Total For SubProgramme</b>	<b>25,934</b>
Wage Recurrent	0
Non Wage Recurrent	25,934
AIA	0

### Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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.	Fixing of trusses at the roofing level Walk way completed	Item 312101 Non-Residential Buildings	Spent 886,502
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#### Reasons for Variation in performance

Walk way completed no variations  
Stagnation of project due to inadequate funding

<b>Total</b>	<b>886,502</b>
GoU Development	886,502
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>886,502</b>
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

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.	Solar power installation completed while the drilling of the well has been completed, submersible pump sunk, water quality testing ongoing and plumbing. Site protection and power connection also ongoing.	Item 312104 Other Structures	Spent 47,310
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>47,310</b>
GoU Development	47,310
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>47,310</b>
GoU Development	47,310
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>3,855,612</b>
Wage Recurrent	2,326,057
Non Wage Recurrent	595,743
GoU Development	933,812
External Financing	0

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**Vote:174** Mubende Referral Hospital

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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AIA 0

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Mubende Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

Bed occupancy rate 70% (4,000 admissions, 4 days average length of stay, 375 cesarean section deliveries and 600 major surgeries)	86% bed occupancy rate (5,196 admissions, 4 days average length of stay, 542 cesarean section deliveries and 751 major surgeries)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	26,916
		221003 Staff Training	813
		221008 Computer supplies and Information Technology (IT)	1,455
		221009 Welfare and Entertainment	5,900
		221010 Special Meals and Drinks	6,255
		221011 Printing, Stationery, Photocopying and Binding	3,110
		221012 Small Office Equipment	508
		223001 Property Expenses	2,910
		223002 Rates	381
		223004 Guard and Security services	1,000
		223005 Electricity	30,486
		223006 Water	18,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,126
		224001 Medical Supplies	7,744
		227001 Travel inland	11,969
		227004 Fuel, Lubricants and Oils	10,370
		228001 Maintenance - Civil	2,540
		228003 Maintenance – Machinery, Equipment & Furniture	7,180

#### Reasons for Variation in performance

Target surpassed due to high turn up of clients

<b>Total</b>	<b>141,462</b>
Wage Recurrent	0
Non Wage Recurrent	141,462
AIA	0

#### Output: 02 Outpatient services

5% increment in specialists clinic outpatient attendances (21,250 attendances and 625 referrals in)	13% decrease in specialists clinic outpatient attendances in comparison with previous quarter(22,774 attendances and 769 referrals in)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	945
		221003 Staff Training	1,016
		221010 Special Meals and Drinks	3,720
		223001 Property Expenses	762
		223005 Electricity	9,146
		223006 Water	3,811

#### Reasons for Variation in performance

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Target surpassed due to high turn up of clients

		<b>Total</b>	<b>19,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,400
		<i>AIA</i>	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 16,850 lab tests, 0 ultra sound scan investigations and 804 x-ray investigations)

Item	Spent
222002 Postage and Courier	457
223005 Electricity	9,146
223006 Water	3,049
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,539

### Reasons for Variation in performance

Decline in target due to break down of ultra sound machine, faulty x-ray caused by adjacent road works intense vibrations and renovation works in the lab.

		<b>Total</b>	<b>15,191</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,191
		<i>AIA</i>	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.

Q1 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, service 4 vehicles and repaired two vehicles.

Item	Spent
211101 General Staff Salaries	1,168,409
211103 Allowances (Inc. Casuals, Temporary)	1,928
212102 Pension for General Civil Service	49,371
221002 Workshops and Seminars	134
221007 Books, Periodicals & Newspapers	1,476
221011 Printing, Stationery, Photocopying and Binding	1,274
221012 Small Office Equipment	292
222001 Telecommunications	3,220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,110
227004 Fuel, Lubricants and Oils	1,797
228002 Maintenance - Vehicles	8,342
273102 Incapacity, death benefits and funeral expenses	1,118

### Reasons for Variation in performance

No significant variations

		<b>Total</b>	<b>1,241,469</b>
		Wage Recurrent	1,168,409
		Non Wage Recurrent	73,060
		<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services



# Vote:174 Mubende Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	2,361 antenatal attendances, 553 people received family planning, 96% of mothers who tested HIV+ initiated on ART, 4,772 clients tested for HIV, 209 new clients initiated on HIV treatment and a total of 6,222 clients active on treatment cumulatively.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,037
		222001 Telecommunications	1,016
		224004 Cleaning and Sanitation	26,491
		227004 Fuel, Lubricants and Oils	2,549
		228001 Maintenance - Civil	3,049

### Reasons for Variation in performance

No significant variations

	<b>Total</b>	<b>34,141</b>
	Wage Recurrent	0
	Non Wage Recurrent	34,141
	AIA	0

### Output: 07 Immunisation Services

8,750 immunizations	7,603 immunizations conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,481
		221010 Special Meals and Drinks	562
		227004 Fuel, Lubricants and Oils	3,262
		228002 Maintenance - Vehicles	4,051

### Reasons for Variation in performance

Minor variation due to low turn up of clients

	<b>Total</b>	<b>11,357</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,357
	AIA	0

### Output: 19 Human Resource Management Services

Performance appraisal of all staff, 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, reward of best performing staff/departments/units, 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, one training committee meeting and two rewards and sanctions committee meeting.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,219
		221011 Printing, Stationery, Photocopying and Binding	1,226
		221020 IPPS Recurrent Costs	1,221
		222001 Telecommunications	610
		227004 Fuel, Lubricants and Oils	1,423

### Reasons for Variation in performance

No significant variations

	<b>Total</b>	<b>5,699</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,699
	AIA	0

### Output: 20 Records Management Services

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 and some records of new staff collected from their former stations.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	762
		221011 Printing, Stationery, Photocopying and Binding	1,021

### Reasons for Variation in performance

No significant variations

	<b>Total</b>	<b>1,784</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,784
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>1,470,503</b>
	Wage Recurrent	1,168,409
	Non Wage Recurrent	302,093
	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.	First 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, reviewed the status of equipment, audited stores and reviewed the final accounts.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,341
		222001 Telecommunications	153
		227001 Travel inland	1,006

### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>2,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,500</b>
	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Maintenance visits were carried out and the following repairs/servicing done in Ntwetwe HCIV, Nkyankwanzi. Oxygen concentrator, vaccine fridge, autoclave, suction apparatus an mobile operating lamp. In Mityana general hospital the team worked on air conditioner, autoclave, patient monitor, hot air oven, BP machine, medicines refrigerator and examination lamp. In Kasanda HCIV the team worked on autoclave, oxygen concentrator, infant incubator, stabilizer, examination lamp, toddler weighing scale, adult weighing scale and BP machine. In Kiganda HCIV the team worked on operating lamp, suction apparatus, oxygen concentrator, extractor fan, autoclave, operation table, radiant infant warmer, microscope and vaccines fridge. In Mubende RRH the team was able to fix air conditioner, water softener, water pump, autoclave, boiler, kettles, CPAP, water distiller, power inverter, power generator, two vaccines refrigerators, solar inverter, washing machine, fetal monitor, examination lamp, intercom line, electrical lights and a dental unit. In Kalonga and Kasambya HCIII they repaired one microscope for each.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,017 3,655 2,642 311 11,258

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>18,883</b>
Wage Recurrent	0
Non Wage Recurrent	18,883
AIA	0
<b>Total For SubProgramme</b>	<b>18,883</b>
Wage Recurrent	0
Non Wage Recurrent	18,883
AIA	0

### Development Projects

#### Project: 1004 Mubende Rehabilitation Referral Hospital

##### Capital Purchases

##### Output: 80 Hospital Construction/rehabilitation

Roofing-fixing of rafters	Roofing has stagnated at the trusses level	<b>Item</b>	<b>Spent</b>
NIL	Defects fixed and completed		

### Reasons for Variation in performance

Walk way completed no variations  
Stagnation of project due to inadequate funding

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1482 Institutional Support to Mubende Regional Hospital

##### Capital Purchases

##### Output: 80 Hospital Construction/rehabilitation

	Item	Spent
Call for quotations, evaluation, award and contract signing, civil/plumbing/electrical works, completion and testing of the water works.	Solar lighting in dark spots for security completed. Drilling of the well is completed, submersible pump sunk water quality testing ongoing and plumbing. Site protection and power connection also ongoing.	312104 Other Structures 47,310

##### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>47,310</b>
	GoU Development	47,310
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>47,310</b>
	GoU Development	47,310
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,539,196</b>
	Wage Recurrent	1,168,409
	Non Wage Recurrent	323,477
	GoU Development	47,310
	External Financing	0
	AIA	0

# Vote:174 Mubende Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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% (4,000 admissions, 4 days average length of stay, 375 cesarean section deliveries and 600 major surgeries)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	2,609	0	2,609
	221009 Welfare and Entertainment	16,628	0	16,628
	221010 Special Meals and Drinks	3,000	0	3,000
	223004 Guard and Security services	1,044	0	1,044
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,509	0	3,509
	224001 Medical Supplies	11,428	0	11,428
	227002 Travel abroad	786	0	786
	228003 Maintenance – Machinery, Equipment & Furniture	2,396	0	2,396
	<b>Total</b>	<b>41,401</b>	<b>0</b>	<b>41,401</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>41,401</b>	<b>0</b>	<b>41,401</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

5% increment in specialists clinic outpatient attendances (21,250 attendances and 625 referrals in)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	762	0	762
	221010 Special Meals and Drinks	8,370	0	8,370
	228001 Maintenance - Civil	762	0	762
	<b>Total</b>	<b>9,895</b>	<b>0</b>	<b>9,895</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>9,895</b>	<b>0</b>	<b>9,895</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Diagnostic services

5% increment in diagnostic investigations (including 18,500 lab tests, 750 ultra sound scan investigations and 750 x-ray investigations)

# Vote:174 Mubende Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	391,191	0	391,191
	212102 Pension for General Civil Service	6,030	0	6,030
	213001 Medical expenses (To employees)	1,341	0	1,341
	213004 Gratuity Expenses	408,146	0	408,146
	221001 Advertising and Public Relations	457	0	457
	221002 Workshops and Seminars	232	0	232
	221012 Small Office Equipment	323	0	323
	222001 Telecommunications	2,709	0	2,709
	228003 Maintenance – Machinery, Equipment & Furniture	7,296	0	7,296
	<b>Total</b>	<b>817,725</b>	<b>0</b>	<b>817,725</b>
<b>Wage Recurrent</b>		<b>391,191</b>	<b>0</b>	<b>391,191</b>
<b>Non Wage Recurrent</b>		<b>426,534</b>	<b>0</b>	<b>426,534</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224004 Cleaning and Sanitation	15,481	0	15,481
	<b>Total</b>	<b>15,481</b>	<b>0</b>	<b>15,481</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,481</b>	<b>0</b>	<b>15,481</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

8,750 immunizations

### 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

### Output: 20 Records Management Services

Update registry records on quarterly basis, re-organize the registry, continuous delivery and trucking of records.

# Vote:174 Mubende Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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 applicable policies/plans/procedures/laws/regulations and contracts, provide advice to management, inspect/verify delivery of goods and services.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222001 Telecommunications	110	0	110
	<b>Total</b>	<b>110</b>	<b>0</b>	<b>110</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>110</b>	<b>0</b>	<b>110</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Mubende Regional Maintenance

#### Outputs Provided

#### Output: 05 Hospital Management and support services

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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	1,022	0	1,022
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	222001 Telecommunications	152	0	152
	227001 Travel inland	410	0	410
	228002 Maintenance - Vehicles	2,244	0	2,244
	228003 Maintenance – Machinery, Equipment & Furniture	11,131	0	11,131
	<b>Total</b>	<b>14,964</b>	<b>0</b>	<b>14,964</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,964</b>	<b>0</b>	<b>14,964</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1004 Mubende Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Site maintenance and up keep with minimal activity due to unpaid interim certificates	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	3,498	0	3,498
NIL	<b>Total</b>	<b>3,498</b>	<b>0</b>	<b>3,498</b>
	<b>GoU Development</b>	<b>3,498</b>	<b>0</b>	<b>3,498</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:174 Mubende Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1482 Institutional Support to Mubende Regional Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

<i>NIL</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	88,690	0	88,690
	<b>Total</b>	<b>88,690</b>	<b>0</b>	<b>88,690</b>
	<i>GoU Development</i>	<i>88,690</i>	<i>0</i>	<i>88,690</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>
	<b>GRAND TOTAL</b>	<b>991,763</b>	<b>0</b>	<b>991,763</b>
	<i>Wage Recurrent</i>	<i>391,191</i>	<i>0</i>	<i>391,191</i>
	<i>Non Wage Recurrent</i>	<i>508,383</i>	<i>0</i>	<i>508,383</i>
	<i>GoU Development</i>	<i>92,188</i>	<i>0</i>	<i>92,188</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>