

Vote:174 Mubende Referral Hospital

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.434	5.434	4.495	100.0%	82.7%	82.7%
Non Wage	3.113	3.113	1.920	100.0%	61.7%	61.7%
Dev. GoU	2.750	2.750	2.740	100.0%	99.6%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.297	11.297	9.155	100.0%	81.0%	81.0%
Total GoU+Ext Fin (MTEF)	11.297	11.297	9.155	100.0%	81.0%	81.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.297	11.297	9.155	100.0%	81.0%	81.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.297	11.297	9.155	100.0%	81.0%	81.0%
Total Vote Budget Excluding Arrears	11.297	11.297	9.155	100.0%	81.0%	81.0%

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	11.30	11.30	9.16	100.0%	81.0%	81.0%
Total for Vote	11.30	11.30	9.16	100.0%	81.0%	81.0%

Matters to note in budget execution

The entity received its release for fourth quarter as per the cash projections/budget and the money was spent as planned. By close of the financial year there were balances for salary, gratuity and water. The entity still awaits filling of vacant positions for Senior Consultants and Consultants that were declared for filling by the Health Service Commission for effective service delivery. The allocation for gratuity was not commensurate with the number of retirees for the current financial year resulting in the balance reflected. The saving for water was as a result of the project for a water well that has resulted in reduction of bills.

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	
1.189 Bn Shs	SubProgram/Project :01 Mubende Referral Hospital Services

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: There was over allocation of gratuity that was not utilized. The entity had savings from water budget resulting from completion of a water well and resultant reduction of water bills.	
<i>Items</i>	
1,170,988,861.000 UShs	213004 Gratuity Expenses
	Reason: Over allocation
17,686,898.000 UShs	223006 Water
	Reason: Savings resulting from reduction of water bills as a result of the water well.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Andema Alex			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Bed Occupancy Rate (BOR)	Percentage	75%	74.5%
Percentage increase of diagnostic investigations carried out.	Percentage	10%	22.6%
Percentage increase of specialised clinic outpatients attendances	Percentage	8%	15.7%

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 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	18000	16585
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	75	74.6
Number of Major Operations (including Ceasarian se	Number	4800	5025

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Total general outpatients attendances	Number	25000	16173
Number of specialised clinic attendances	Number	95000	80076
Referral cases in	Number	3620	3818
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	95000	84975
No. of patient xrays (imaging) taken	Number	4200	4009
Number of Ultra Sound Scans	Number	4500	224
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	13860	9290
No. of family planning users attended to (New and Old)	Number	2900	2287
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Children immunized (All immunizations)	Number	38800	29704
Sub Programme : 02 Mubende Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 03 Mubende Regional Maintenance			

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 1004 Mubende Rehabilitation Referral Hospital			
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of wards/ buildings constructed/ Rehabilitated	Number	1	1

Performance highlights for the Quarter

The continued malfunction of the ultrasound machine and inadequate reagents for the lab tests continues to affect the output for diagnostics. The ongoing capital development project for the construction of pediatric, surgery, isolation, ICU, pathology, theaters and private wing complex has registered steady progress with roofing, plastering/electrical fittings at about 80%. The planned activities in the fourth quarter were affected by the resurgence of Covid 19 infections resulting in reduction of manpower. Remodeling/extension of the administration block was completed and handed over and was occupied under the defect's liability period. Shortage of blood still remains a challenge resulting in many referrals that are costly for both the entity and the clients yet they could be handled at the facility if blood was available. In the long run a blood bank should be constructed to resolve the issue. Overall other out puts like OPD were affected due to the Covid 19 effects and the lock down that left people without transport and general fear of hospitals.

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	11.30	11.30	9.16	100.0%	81.0%	81.0%
<i>Class: Outputs Provided</i>	8.55	8.55	6.41	100.0%	75.1%	75.1%
085601 Inpatient services	0.56	0.56	0.54	100.0%	96.8%	96.8%
085602 Outpatient services	0.10	0.10	0.10	100.0%	100.0%	100.0%
085604 Diagnostic services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085605 Hospital Management and support services	7.61	7.61	5.50	100.0%	72.2%	72.2%
085606 Prevention and rehabilitation services	0.15	0.15	0.15	100.0%	100.0%	100.0%
085607 Immunisation Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.75	2.75	2.74	100.0%	99.6%	99.6%
085677 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.02	100.0%	99.7%	99.7%
085680 Hospital Construction/rehabilitation	0.23	0.23	0.22	100.0%	95.7%	95.7%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085683 OPD and other ward construction and rehabilitation	2.50	2.50	2.50	100.0%	100.0%	100.0%
Total for Vote	11.30	11.30	9.16	100.0%	81.0%	81.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.55	8.55	6.41	100.0%	75.1%	75.1%
211101 General Staff Salaries	5.43	5.43	4.50	100.0%	82.7%	82.7%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.18	0.18	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.21	0.21	0.21	100.0%	98.0%	98.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.68	1.68	0.51	100.0%	30.2%	30.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.19	0.19	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.06	100.0%	78.2%	78.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	2.75	2.75	2.74	100.0%	99.6%	99.6%
312101 Non-Residential Buildings	2.68	2.68	2.67	100.0%	99.7%	99.7%
312104 Other Structures	0.05	0.05	0.05	100.0%	94.9%	94.9%
312211 Office Equipment	0.02	0.02	0.02	100.0%	99.7%	99.7%
Total for Vote	11.30	11.30	9.16	100.0%	81.0%	81.0%

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	11.30	11.30	9.16	100.0%	81.0%	81.0%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	8.46	8.46	6.32	100.0%	74.8%	74.8%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	2.55	2.55	2.55	100.0%	99.9%	99.9%
1579 Retooling of Mubende Regional Referral Hospital	0.20	0.20	0.19	100.0%	96.4%	96.4%
Total for Vote	11.30	11.30	9.16	100.0%	81.0%	81.0%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

75% bed occupancy rate (4 days ALOS, 18,000 admissions, 3,000 major surgeries, 4,000 normal deliveries and 1,800 cesarean section deliveries)	74.6% bed occupancy rate (4 days ALOS, 16,585 admissions, 2,993 major surgeries, 4,207 normal deliveries, 2,032 cesarean section deliveries)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	107,950
		221003 Staff Training	3,200
		221008 Computer supplies and Information Technology (IT)	19,863
		221009 Welfare and Entertainment	20,688
		221010 Special Meals and Drinks	20,050
		221011 Printing, Stationery, Photocopying and Binding	14,240
		221012 Small Office Equipment	2,000
		223001 Property Expenses	10,000
		223002 Rates	1,500
		223004 Guard and Security services	4,000
		223005 Electricity	120,000
		223006 Water	36,313
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,120
		224001 Medical Supplies	45,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	41,680
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	43,820
		228001 Maintenance - Civil	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	18,000

Reasons for Variation in performance

Variations in admissions due to Covid 19 and lock down effects

Total	540,424
Wage Recurrent	0
Non Wage Recurrent	540,424
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:174 Mubende Referral Hospital

QUARTER 4: 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
10% increment of specialized clinic outpatient attendances (95,000 specialized outpatient attendances, 25,000 general outpatients and 3,620 referrals in).	15.7% decline in specialized clinic outpatient attendances against the planned (80,076 specialized outpatient attendances, 16,173, general outpatients and 3,818 referrals in)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,720
		221002 Workshops and Seminars	3,000
		221003 Staff Training	4,000
		221010 Special Meals and Drinks	30,460
		223001 Property Expenses	3,000
		223005 Electricity	36,000
		223006 Water	15,000
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

Variation due to Covid 19 and lock down effects

Total	98,180
Wage Recurrent	0
Non Wage Recurrent	98,180
AIA	0

Output: 04 Diagnostic services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8% increment in diagnostic investigations (4,200 x-ray examinations, 4,500 ultra sound examinations and 95,000 tests).	22.6% decline in diagnostic investigations (4,009 x-ray examinations, 224 ultra sound examinations and 84,975 tests).	222002 Postage and Courier	1,800
		223005 Electricity	36,000
		223006 Water	12,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,494

Reasons for Variation in performance

Variation due to Covid 19 and lock down effects

Total	55,294
Wage Recurrent	0
Non Wage Recurrent	55,294
AIA	0

Output: 05 Hospital Management and support services

Vote:174 Mubende Referral Hospital

QUARTER 4: 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 BFP/MPS, accounts, 4 board meetings, 12 top/4 senior staff management/4 general staff meetings, maintain buildings, compounds/vehicles/plants/equipment, cleaning/laundry services, utilities, meals and a strategic plan for 2020/2021 to 2024/2025.	Q3 budget performance reports prepared, prepared the BFP/MPS & final budget , half nine months financial statements prepared prepared, 3 board meeting held, 4 top management meeting held, 3 senior staff management meeting held, buildings and compounds maintained for the 3quarters, 16 repairs/servicing of vehicles, cleaning/laundry services provided for the year quarters, utilities provided and paid for the year & meals to the needy provided for the year.	Item	Spent
		211101 General Staff Salaries	4,495,121
		211103 Allowances (Inc. Casuals, Temporary)	38,590
		212102 Pension for General Civil Service	205,478
		213001 Medical expenses (To employees)	5,280
		213004 Gratuity Expenses	505,809
		221001 Advertising and Public Relations	1,800
		221002 Workshops and Seminars	1,440
		221007 Books, Periodicals & Newspapers	5,808
		221010 Special Meals and Drinks	3,120
		221011 Printing, Stationery, Photocopying and Binding	6,150
		221012 Small Office Equipment	2,420
		222001 Telecommunications	22,320
		223002 Rates	1,070
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		224004 Cleaning and Sanitation	10,000
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	7,073
		228002 Maintenance - Vehicles	25,000
228003 Maintenance – Machinery, Equipment & Furniture	24,000		
273102 Incapacity, death benefits and funeral expenses	4,400		

Reasons for Variation in performance

Minor variations due to Covid 19 lock down effects.

Total	5,407,879
Wage Recurrent	4,495,121
Non Wage Recurrent	912,758
AIA	0

Output: 06 Prevention and rehabilitation services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10,550 antenatal attendances, 2,150 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART, 20,000 clients tested for HIV and 1,500 clients initiated on HIV treatment.	9,290 antenatal attendances, 2,287 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART, 26,035 clients tested for HIV and 626 clients initiate on HIV treatment.	211103 Allowances (Inc. Casuals, Temporary)	4,080
		222001 Telecommunications	4,000
		224004 Cleaning and Sanitation	120,000
		227004 Fuel, Lubricants and Oils	10,032
		228001 Maintenance - Civil	12,000

Reasons for Variation in performance

Vote:174 Mubende Referral Hospital

QUARTER 4: 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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Minor variation due to Covid 19 effects and lock down

Total	150,112
Wage Recurrent	0
Non Wage Recurrent	150,112
AIA	0

Output: 07 Immunisation Services

35,000 immunizations 29,704 immunizations

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,704
221010 Special Meals and Drinks	4,500
227004 Fuel, Lubricants and Oils	12,840
228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Variation due to Covid 19 and lock down effects

Total	46,044
Wage Recurrent	0
Non Wage Recurrent	46,044
AIA	0

Output: 19 Human Resource Management Services

Annual staff performance plans, bio metric log in/out data analyzed every month for the year, salary/pension paid by 28th of every month, 4 training committee and rewards/sanctions committee meetings, staff appraisal, recruitment plans and staff lists.

Staff performance plans prepared during the year, staff performance appraisal for the year at 80%, salary/pension paid by 28th of every month during the year and updated staff lists for the year.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,800
221011 Printing, Stationery, Photocopying and Binding	2,400
221020 IPPS Recurrent Costs	4,800
222001 Telecommunications	2,400
227004 Fuel, Lubricants and Oils	5,600

Reasons for Variation in performance

No variations

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 20 Records Management Services

Organized registry, updated staff records, track movement of records and ensure their safety, transfer of records for redeployed staff, collect personal files of newly transferred staff.

Organized registry, updated staff records, tracked movement of records and ensured their safety, transferred all records for redeployed staff, collected all personal files of newly transferred staff.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,000
221011 Printing, Stationery, Photocopying and Binding	1,999

Reasons for Variation in performance

No variation.

Total	4,999
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Vote:174 Mubende Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,999
		AIA	0
		Total For SubProgramme	6,322,933
		Wage Recurrent	4,495,121
		Non Wage Recurrent	1,827,812
		AIA	0

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 audit reports, quarterly verification of goods and services, ensure compliance to internal controls, ensure adherence to laws, regulations, guidelines and continuously advise management on the same, value for money audits, pension/gratuity verification.	Three quarters audit reports, monthly verification of goods and services delivered, three quarters audit for compliance to internal controls, adherence to laws, regulations and guidelines. Continuous advise to management on good practices. Value for money audits, pension/gratuity and salary verification on monthly basis during the two quarters.	211103 Allowances (Inc. Casuals, Temporary)	5,280
		222001 Telecommunications	760
		227001 Travel inland	3,960

Reasons for Variation in performance

No variation

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For SubProgramme	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:174 Mubende Referral Hospital

QUARTER 4: 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
Repair/servicing of medical equipment routinely and under emergency, do on spot user training, participate in cold chain equipment maintenance and repair, participate in inventory of medical equipment in the region and update it on the NOMAD system.	A total of 709 job cards raised cumulatively across the region during maintenance visits. 4 major user training sessions carried out and inventory updated on the NOMAD system.	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,100 2,000 2,000 600 16,000 10,400 5,000 41,900

Reasons for Variation in performance

No variation

Total	82,000
Wage Recurrent	0
Non Wage Recurrent	82,000
AIA	0
Total For SubProgramme	82,000
Wage Recurrent	0
Non Wage Recurrent	82,000
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Complete the project for construction of a water well by connecting the water pump to power mains and carry out final water quality tests.	Project completed and handed over and functional,	Item 312104 Other Structures	Spent 47,435
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Reasons for Variation in performance

No variation/

Total	47,435
GoU Development	47,435
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Complete roofing of the seven units complex, plastering, metal works, plumbing, electrical internal fittings.	Over all completion stands at 80% with superstructure only remaining with floor finishes, external and internal finishes.	Item 312101 Non-Residential Buildings	Spent 2,500,000
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Reasons for Variation in performance

Vote:174 Mubende Referral Hospital

QUARTER 4: 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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Slight delays due to lock down effects where there was downsizing of workforce.

Total	2,500,000
GoU Development	2,500,000
External Financing	0
AIA	0
Total For SubProgramme	2,547,435
GoU Development	2,547,435
External Financing	0
AIA	0

Development Projects

Project: 1579 Retooling of Mubende Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

To Purchase laptop computers for official use for three offices Two laptops in use

Item	Spent
312211 Office Equipment	20,945

Reasons for Variation in performance

No variation

Total	20,945
GoU Development	20,945
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Remodeling and minor renovations of the administration block to create a bigger board room and additional two new offices and complete the water well project. Construction of two offices and a conference room under use and still under the defects liability period.

Item	Spent
312101 Non-Residential Buildings	171,762

Reasons for Variation in performance

No variation

Total	171,762
GoU Development	171,762
External Financing	0
AIA	0
Total For SubProgramme	192,707
GoU Development	192,707
External Financing	0
AIA	0

GRAND TOTAL **9,155,075**

Wage Recurrent	4,495,121
Non Wage Recurrent	1,919,812

Vote:174

 Mubende Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	2,740,142
External Financing	0
AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 4: 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

78 % bed occupancy rate (4 days ALOS, 4,500 admissions, 770 major surgeries, 1,200 normal deliveries, 510 cesarean section deliveries)	70% bed occupancy rate (3.8 days ALOS, 3,830 admissions, 688 major surgeries, 871 normal deliveries, 525 cesarean section deliveries)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,185
		221003 Staff Training	665
		221008 Computer supplies and Information Technology (IT)	9,484
		221009 Welfare and Entertainment	19,188
		221010 Special Meals and Drinks	11,450
		221011 Printing, Stationery, Photocopying and Binding	6,824
		221012 Small Office Equipment	500
		223001 Property Expenses	2,500
		223004 Guard and Security services	1,000
		223005 Electricity	30,000
		223006 Water	1,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,908
		224001 Medical Supplies	24,198
		224004 Cleaning and Sanitation	1,615
		227001 Travel inland	12,420
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	10,955
		228001 Maintenance - Civil	2,112
		228003 Maintenance – Machinery, Equipment & Furniture	5,538

Reasons for Variation in performance

Variations in admissions due to Covid 19 and lock down effects

Total	183,341
Wage Recurrent	0
Non Wage Recurrent	183,341
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5% increase in specialized clinic out patient attendances against the planned (22,000 specialized outpatient attendances, 4,500, general outpatients and 900 referrals in)	34.4% decline in specialized clinic out patient attendances against the planned (15,563 specialized outpatient attendances, 3,224, general outpatients and 835 referrals in)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,520
		221002 Workshops and Seminars	3,000
		221003 Staff Training	333
		221010 Special Meals and Drinks	14,565
		223001 Property Expenses	625
		223005 Electricity	8,667
		223006 Water	14,250
		228001 Maintenance - Civil	935

Reasons for Variation in performance

Variation due to Covid 19 and lock down effects

Total	43,895
Wage Recurrent	0
Non Wage Recurrent	43,895
<i>AIA</i>	0

Output: 04 Diagnostic services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5% increase against the planned diagnostic investigations (1,100 x-ray examinations, 80 ultra sound examinations and 22,000 lab tests).	4.8% decline against the planned diagnostic investigations (930 x-ray examinations, 0 ultra sound examinations and 21,136 lab tests).	222002 Postage and Courier	860
		223005 Electricity	9,000
		223006 Water	6,830
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,320

Reasons for Variation in performance

Variation due to Covid 19 and lock down effects

Total	18,010
Wage Recurrent	0
Non Wage Recurrent	18,010
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Third quarter performance reports prepared, prepared final budget, nine months accounts prepared, 1 board meeting held, 1 top management meeting held, 1 senior staff management meeting held, buildings and compounds maintained during the quarter, 5 vehicles repaired/serviced, cleaning/laundry services provided during the quarter, utilities provided and paid during the quarter & meals to the needy provided during the quarter.	Q3 performance report prepared, prepared the final estimates, nine months financial statements prepared, one top management meeting held, one senior staff management meeting held, buildings and compounds maintained, 4 vehicles repaired/serviced, cleaning/laundry services provided, utilities provided and paid for & meals to the needy provided.	Item	Spent
		211101 General Staff Salaries	1,194,355
		211103 Allowances (Inc. Casuals, Temporary)	10,549
		212102 Pension for General Civil Service	64,241
		213001 Medical expenses (To employees)	2,233
		221001 Advertising and Public Relations	450
		221002 Workshops and Seminars	1,440
		221007 Books, Periodicals & Newspapers	1,452
		221011 Printing, Stationery, Photocopying and Binding	3,075
		221012 Small Office Equipment	604
		222001 Telecommunications	10,078
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,835
		224004 Cleaning and Sanitation	2,088
		227001 Travel inland	3,250
		227004 Fuel, Lubricants and Oils	1,435
		228002 Maintenance - Vehicles	6,218
		228003 Maintenance – Machinery, Equipment & Furniture	7,390
		273102 Incapacity, death benefits and funeral expenses	743

Reasons for Variation in performance

Minor variations due to Covid 19 lock down effects.

Total	1,311,435
Wage Recurrent	1,194,355
Non Wage Recurrent	117,080
AIA	0

Output: 06 Prevention and rehabilitation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2,500 antenatal attendances, 650 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART, 7,400 clients tested for HIV and 200 clients initiated on HIV treatment.	2,120 antenatal attendances, 420 family planning contacts, 100% of HIV+ pregnant mothers initiated on ART, 3,907 clients tested for HIV and 98 clients initiate on HIV treatment.	211103 Allowances (Inc. Casuals, Temporary)	1,121
		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	47,627
		227004 Fuel, Lubricants and Oils	2,508
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

Minor variation due to Covid 19 effects and lock down

Total	55,756
Wage Recurrent	0
Non Wage Recurrent	55,756
AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 07 Immunisation Services			
7,500 immunizations	7,586 immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,405
		221010 Special Meals and Drinks	1,305
		227004 Fuel, Lubricants and Oils	3,210
		228002 Maintenance - Vehicles	3,246
Reasons for Variation in performance			
Variation due to Covid 19 and lock down effects			
		Total	11,166
		Wage Recurrent	0
		Non Wage Recurrent	11,166
		AIA	0
Output: 19 Human Resource Management Services			
Staff performance plans prepared during the quarter salary/pension paid by 28th of every month during the quarter, one training & one rewards and sanctions committee meetings held, staff lists updated during the period.	Staff performance plans prepared during the quarter, salary/pension paid by 28th of every month during the quarter, appraisal of staff on probation done during the quarter and staff lists updated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,191
		221020 IPPS Recurrent Costs	915
		222001 Telecommunications	408
		227004 Fuel, Lubricants and Oils	1,400
Reasons for Variation in performance			
No variations			
		Total	5,114
		Wage Recurrent	0
		Non Wage Recurrent	5,114
		AIA	0
Output: 20 Records Management Services			
Continuous organization of registry during the quarter, updated staff records during the quarter, continuous tracking of records that are moving and ensuring their safety, transfer records for redeployed staff in the quarter, collect personal files of newly transferred staff during the quarter.	Continuous organization of registry during the quarter, updated staff records during the quarter, continuous tracking of records that are moving and ensuring their safety, transfer records for redeployed staff in the quarter, collect personal files of newly transferred staff during the quarter.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	750
		221011 Printing, Stationery, Photocopying and Binding	772
Reasons for Variation in performance			
No variation.			
		Total	1,522
		Wage Recurrent	0
		Non Wage Recurrent	1,522
		AIA	0
		Total For SubProgramme	1,630,239

Vote:174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,194,355
		Non Wage Recurrent	435,884
		AIA	0

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Third quarter audit reports, quarterly verification of goods and services, ensure compliance to internal controls, ensure adherence to laws, regulations, guidelines and continuously advise management on the same, value for money audits, pension/gratuity verification.

Third quarter audit reports, quarterly verification of goods and services, ensure compliance to internal controls, ensure adherence to laws, regulations, guidelines and continuously advise management on the same, value for money audits, pension/gratuity verification.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,695
222001 Telecommunications	190
227001 Travel inland	615
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

Reasons for Variation in performance

No variation

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Repair/servicing of medical equipment routinely and under emergency and raise 160 job cards, do on spot user training and one general user training, participate in cold chain equipment maintenance and repair, participate in inventory of medical equipment in the region and update it on the NOMAD system.

Quarterly maintenance visits done and a total of 223 job cards raised for maintenance as follows: Mubende RRH 87 job cards, Kiboga General Hospital 32 job cards, Mityana General Hospital 17 job cards, Bukomero HCIV 15 job cards, Kassanda HCIV 13 job cards, Ntwetwe HCIV 30 job cards, Kiganda Health Centre IV 14 job cards, Nabingoola HCIII 3 job cards, Kiyuni HCIII 7 job cards and Madudu HCIII 5 job cards.

Item	Spent
221003 Staff Training	3,075
221008 Computer supplies and Information Technology (IT)	500
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	150
227001 Travel inland	5,730
227004 Fuel, Lubricants and Oils	2,600
228002 Maintenance - Vehicles	2,728
228003 Maintenance – Machinery, Equipment & Furniture	8,531

Reasons for Variation in performance

No variation

Vote:174 Mubende Referral Hospital

QUARTER 4: 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	23,814
		Wage Recurrent	0
		Non Wage Recurrent	23,814
		AIA	0
		Total For SubProgramme	23,814
		Wage Recurrent	0
		Non Wage Recurrent	23,814
		AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Complete the testing of the water pumping, test water quality, commission and handover the project.	Completed and being utilized	Item	Spent
		312104 Other Structures	47,435

Reasons for Variation in performance

No variation/

Total	47,435
GoU Development	47,435
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Continue the metal works, installation of plumbing and electrical fittings and putting window seals. Expect to push the works to 80% completion.	Completed installation of metallic window frames, piping for plumbing and electrical conduits installed.	Item	Spent
		312101 Non-Residential Buildings	1,164,921

Reasons for Variation in performance

Slight delays due to lock down effects where there was downsizing of workforce.

Total	1,164,921
GoU Development	1,164,921
External Financing	0
AIA	0
Total For SubProgramme	1,212,356
GoU Development	1,212,356
External Financing	0
AIA	0

Development Projects

Project: 1579 Retooling of Mubende Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Vote:174 Mubende Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
	Item		Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,868,909
		Wage Recurrent	1,194,355
		Non Wage Recurrent	462,197
		GoU Development	1,212,356
		External Financing	0
		AIA	0