

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 (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.501	3.130	2.776	56.9%	50.5%	88.7%
Non Wage	2.130	1.656	1.066	77.7%	50.0%	64.3%
Devt. GoU	2.000	1.550	0.169	77.5%	8.5%	10.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.631	6.336	4.011	65.8%	41.6%	63.3%
Total GoU+Ext Fin (MTEF)	9.631	6.336	4.011	65.8%	41.6%	63.3%
Arrears	1.618	1.618	0.448	100.0%	27.7%	27.7%
Total Budget	11.249	7.954	4.459	70.7%	39.6%	56.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.249	7.954	4.459	70.7%	39.6%	56.1%
Total Vote Budget Excluding Arrears	9.631	6.336	4.011	65.8%	41.6%	63.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	9.63	6.34	4.01	65.8%	41.6%	63.3%
Sub-SubProgramme: 56 Regional Referral Hospital Services	9.63	6.34	4.01	65.8%	41.6%	63.3%
Total for Vote	9.63	6.34	4.01	65.8%	41.6%	63.3%

Matters to note in budget execution

The budget was released as planned for during the quarter with most of the items performing well except for gratuity where most of the files had not been verified and cleared for payment. Capital development new projects procurements were halted due to the Presidential directive to have these projects handed over to the Arm/NEC for implementation. However the directive did not come with clear guidelines leading to delays. However a request with un-costed bills of quantities has been submitted to NEC to enter in a MoU with the Hospital for implementation of the projects. It should be noted that any further delays may lead to failure to utilize the money for the intended projects. There was expenditure on Covid related activities with allowances taking Ugx.165,838,000, food 17,711,000 and fuel 6,132,000.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 56 Regional Referral Hospital Services

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

0.544 Bn Shs	Department/Project :01 Mubende Referral Hospital Services
Reason: Saving on water bills, pending invoices for Covid patients food supplies and some money to cater for Covid 19 activities for the rest of the year, pending invoices with JMS, Files for gratuity pending verification and end of year party not held in December due to Covid restrictions.	
<i>Items</i>	
312,627,556.000 UShs	213004 Gratuity Expenses
Reason: Files pending verification	
195,220,864.000 UShs	221010 Special Meals and Drinks
Reason: Pending invoices for Covid patients food supplies	
12,758,133.000 UShs	224001 Medical Supplies
Reason: Pending invoices with JMS	
10,310,667.000 UShs	221009 Welfare and Entertainment
Reason: End of year party not held in December due to Covid restrictions	
10,301,576.000 UShs	223006 Water
Reason: Savings	
0.008 Bn Shs	Department/Project :03 Mubende Regional Maintenance
Reason: Pending invoices for spares and waiting accumulation of funds to procure tyres for workshop van	
<i>Items</i>	
6,991,445.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Pending invoices for spares	
1,250,000.000 UShs	228002 Maintenance - Vehicles
Reason: Waiting accumulation of funds to procure tyres for workshop van	
1.291 Bn Shs	Department/Project :1004 Mubende Rehabilitation Referral Hospital
Reason: Awaiting interim certificates, some of the bulk purchases are awaiting release of balance as the procurement is completed, There have been delays by Presidential directives to handover works to the Army.	
<i>Items</i>	
485,439,340.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting interim certificates	
379,319,251.000 UShs	312212 Medical Equipment
Reason: Bulk purchase awaiting release of balance as the procurement is completed.	
290,470,660.000 UShs	312104 Other Structures
Reason: Delayed by Presidential directives to handover works to the Army	
90,372,887.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Awaiting interim certificates	

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

45,000,000.000 UShs	312202 Machinery and Equipment
Reason: Bulk purchase awaiting release of balance as the procurement is completed.	
0.090 Bn Shs	<i>Department/Project :1579 Retooling of Mubende Regional Referral Hospital</i>
Reason: Delays due to the Presidential directive to handover construction works to the Army.	
<i>Items</i>	
65,000,000.000 UShs	312104 Other Structures
Reason: Delays due to the Presidential directive to handover construction works to the Army.	
25,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Delays due to the Presidential directive to handover construction works to the Army.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Andema Alex			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Bed Occupancy Rate (BOR)	Percentage	75%	66.5%
Percentage increase of diagnostic investigations carried out.	Percentage	5%	9.25%
Percentage increase of specialised clinic outpatients attendances	Percentage	8%	35%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Mubende Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of in-patients (Admissions)	Number	19500	8961
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Rate	75	66.5
Number of Major Operations (including Ceasarian se	Number	5000	1998

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Total general outpatients attendances	Number	18000	5795
Number of specialised clinic attendances	Number	85000	27559
Referral cases in	Number	4150	2024
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of laboratory tests carried out	Number	84000	37841
No. of patient xrays (imaging) taken	Number	4000	1635
Number of Ultra Sound Scans	Number	3000	0
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Assets register updated on a quarterly basis	Number	44	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	10000	3556
No. of family planning users attended to (New and Old)	Number	3000	847
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Children immunized (All immunizations)	Number	3055	20171
Department : 02 Mubende Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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
Department : 03 Mubende Regional Maintenance			

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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
Project : 1004 Mubende Rehabilitation Referral Hospital			
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of wards/ buildings constructed/ Rehabilitated	Number	1	1
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.694	0.694
Project : 1579 Retooling of Mubende Regional Referral Hospital			
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of wards/ buildings constructed/ Rehabilitated	Number	1	0

Performance highlights for the Quarter

Some of the performance targets were not achieved as planned due to poor clients turn up resulting from Covid effects. This is majorly attributed to the fear of Covid 19 by the public that discourages them to come to the hospital unless the situation is grave. Implementation of new capital development projects has delayed due to the presidential directive of handing over all construction projects to the Army/NEC which directive did not come with any guide lines.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	11.25	7.95	4.46	70.7%	39.6%	56.1%
<i>Class: Outputs Provided</i>	7.63	4.79	3.84	62.7%	50.3%	80.3%
085601 Inpatient services	0.59	0.88	0.63	148.7%	106.4%	71.6%
085602 Outpatient services	0.10	0.05	0.05	53.2%	48.7%	91.6%
085604 Diagnostic services	0.06	0.02	0.02	43.6%	32.9%	75.5%

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and support services	6.65	3.72	3.04	55.9%	45.7%	81.7%
085606 Prevention and rehabilitation services	0.14	0.07	0.07	49.5%	49.5%	100.0%
085607 Immunisation Services	0.05	0.02	0.02	44.5%	44.5%	100.0%
085608 HIV/AIDS Mainstreaming	0.02	0.01	0.00	25.0%	22.5%	90.0%
085619 Human Resource Management Services	0.02	0.01	0.01	45.5%	45.5%	100.0%
085620 Records Management Services	0.01	0.00	0.00	40.5%	40.5%	100.0%
Class: Capital Purchases	2.00	1.55	0.17	77.5%	8.5%	10.9%
085677 Purchase of Specialised Machinery & Equipment	0.19	0.06	0.01	28.9%	5.2%	18.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	99.7%	99.7%
085680 Hospital Construction/rehabilitation	0.38	0.38	0.00	100.0%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.59	0.59	0.01	100.0%	1.7%	1.7%
085685 Purchase of Medical Equipment	0.69	0.38	0.00	54.7%	0.0%	0.0%
Class: Arrears	1.62	1.62	0.45	100.0%	27.7%	27.7%
085699 Arrears	1.62	1.62	0.45	100.0%	27.7%	27.7%
Total for Vote	11.25	7.95	4.46	70.7%	39.6%	56.1%

Table V3.2: 2021/22 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	7.63	4.79	3.84	62.7%	50.3%	80.3%
211101 General Staff Salaries	5.50	3.13	2.78	56.9%	50.5%	88.7%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.32	0.29	183.1%	165.6%	90.5%
212102 Pension for General Civil Service	0.23	0.12	0.11	53.7%	50.5%	94.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	43.1%	43.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.68	0.34	0.03	50.0%	3.9%	7.8%
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	97.0%	97.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	63.7%	63.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	36.0%	36.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	42.4%	42.4%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.00	70.2%	0.0%	0.0%
221010 Special Meals and Drinks	0.05	0.36	0.17	673.8%	313.1%	46.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	43.1%	43.1%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	51.6%	51.6%	100.0%

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	130.0%	130.0%	100.0%
223002 Rates	0.00	0.00	0.00	35.4%	35.4%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	41.7%	41.7%	100.0%
223005 Electricity	0.19	0.08	0.08	41.6%	41.6%	100.0%
223006 Water	0.07	0.04	0.03	56.0%	42.0%	75.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	67.1%	38.3%	57.0%
224001 Medical Supplies	0.05	0.02	0.01	52.8%	24.4%	46.3%
224004 Cleaning and Sanitation	0.14	0.08	0.08	56.3%	56.3%	100.0%
227001 Travel inland	0.09	0.04	0.04	46.4%	46.3%	99.8%
227002 Travel abroad	0.00	0.00	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.04	0.04	39.6%	39.6%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	107.3%	105.1%	98.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	39.3%	36.7%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.05	62.8%	54.4%	86.6%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	2.00	1.55	0.17	77.5%	8.5%	10.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.01	100.0%	9.7%	9.7%
312101 Non-Residential Buildings	0.51	0.51	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.36	0.36	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.19	0.06	0.01	28.9%	5.2%	18.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	99.7%	99.7%
312212 Medical Equipment	0.69	0.38	0.00	54.7%	0.0%	0.0%
Class: Arrears	1.62	1.62	0.45	100.0%	27.7%	27.7%
321605 Domestic arrears (Budgeting)	1.62	1.62	0.45	100.0%	27.7%	27.7%
Total for Vote	11.25	7.95	4.46	70.7%	39.6%	56.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	11.25	7.95	4.46	70.7%	39.6%	56.1%
<i>Departments</i>						
01 Mubende Referral Hospital Services	7.60	4.80	3.85	63.1%	50.7%	80.4%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	52.6%	52.6%	100.0%
03 Mubende Regional Maintenance	0.08	0.04	0.04	54.1%	44.1%	81.4%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	3.31	2.86	0.40	86.4%	12.2%	14.1%
1579 Retooling of Mubende Regional Referral Hospital	0.25	0.25	0.16	100.0%	63.8%	63.8%

Vote:174

Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

Total for Vote	11.25	7.95	4.46	70.7%	39.6%	56.1%
----------------	-------	------	------	-------	-------	-------

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

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
------------------------	---	--	---------------

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mubende Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
• Number of inpatient admissions 19500	• Number of inpatient admissions 8,961	211103 Allowances (Inc. Casuals, Temporary)	252,771
• Bed Occupancy rate 75%	• Bed Occupancy rate 66.5%	213001 Medical expenses (To employees)	500
• 4 days average length of stay 4 days.	• 3.5 days average length of stay	213002 Incapacity, death benefits and funeral expenses	2,750
• 5000 major operations including caesarian sections	• 1,998 major operations including Cesarian sections	221003 Staff Training	1,100
		221008 Computer supplies and Information Technology (IT)	8,270
		221010 Special Meals and Drinks	151,804
		221011 Printing, Stationery, Photocopying and Binding	7,120
		221012 Small Office Equipment	1,000
		223001 Property Expenses	16,500
		223002 Rates	375
		223004 Guard and Security services	1,667
		223005 Electricity	50,000
		223006 Water	26,830
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,754
		224001 Medical Supplies	10,992
		224004 Cleaning and Sanitation	17,000
		227001 Travel inland	22,265
		227003 Carriage, Haulage, Freight and transport hire	800
		227004 Fuel, Lubricants and Oils	17,633
		228001 Maintenance - Civil	15,186
		228002 Maintenance - Vehicles	2,920
		228003 Maintenance – Machinery, Equipment & Furniture	20,807

Reasons for Variation in performance

Slight variation due to Covid 19 effects

Total	631,044
Wage Recurrent	0
Non Wage Recurrent	631,044
Arrears	0
AIA	0

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
------------------------	---	--	---------------

Budget Output: 02 Outpatient services

		Item	Spent
• Total general outpatients' attendances 18000	• Total general outpatients' attendances 5,795	211103 Allowances (Inc. Casuals, Temporary)	3,720
• 5 % increment in special clinics attendances (85000 clients)	• 35 % decline against the target in special clinics attendances (27,599 clients)	221002 Workshops and Seminars	1,200
• Referral cases in 4000	• Referral cases in 2,024	221003 Staff Training	1,500
		221010 Special Meals and Drinks	15,563
		223001 Property Expenses	3,000
		223005 Electricity	14,778
		223006 Water	3,360
		227004 Fuel, Lubricants and Oils	1,700
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

Variations due to Covid 19 effects

Total	47,822
Wage Recurrent	0
Non Wage Recurrent	47,822
Arrears	0
AIA	0

Budget Output: 04 Diagnostic services

		Item	Spent
• 5% increment in diagnostic services (80000 lab tests, 4000 patient x-rays & 3000 ultra sound scans)	• 9.25% decline against the target in diagnostic services (37,841 lab tests, 1,635 patient x-rays & 0 ultra sound scans)	222002 Postage and Courier	900
		223005 Electricity	15,000
		223006 Water	915
		227004 Fuel, Lubricants and Oils	1,374

Reasons for Variation in performance

Variation due to Covid 19 effects

Total	18,188
Wage Recurrent	0
Non Wage Recurrent	18,188
Arrears	0
AIA	0

Budget 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	UShs Thousand
<ul style="list-style-type: none"> • Four Hospital Management Board meetings • Four senior management meetings • Salaries and pension paid timely by 28th of every month • Quarterly financial/performance reports submitted timely 	Two Hospital Management Board meetings held <ul style="list-style-type: none"> • Two senior management meetings held • Salaries and pension paid timely by 28th of every month • First quarter budget performance report prepared and submitted. • Q2 and Q1 facility support supervision carried. • Q2 and Q1 technical support supervision to lower level health facilities carried out. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 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 223002 Rates 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,776,489 19,033 113,927 2,640 26,582 1,800 1,360 3,170 780 3,313 1,210 11,557 535 10,000 8,195 10,184 7,432

Reasons for Variation in performance

No variation

Total	2,998,207
Wage Recurrent	2,776,489
Non Wage Recurrent	221,718
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

<ul style="list-style-type: none"> • 10000 antenatal cases (all attendances) • 3000 family planning users attended to (new and old) • 0 percent of HIV positive women not on ART 	<ul style="list-style-type: none"> • 3,556 antenatal cases (all attendances) • 847 family planning users attended to (new and old) • 0 percent of HIV positive women not on ART 	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 273102 Incapacity, death benefits and funeral expenses	Spent 1,314 1,750 54,139 2,430 9,000 750
---	--	---	---

Reasons for Variation in performance

Variations due to Covid 19 effects

Total	69,383
Wage Recurrent	0

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	69,383
		Arrears	0
		AIA	0

Budget Output: 07 Immunisation Services

• 30000 children immunized (all immunizations)

• 20,171 children immunized (all immunizations)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,602
221010 Special Meals and Drinks	1,339
227004 Fuel, Lubricants and Oils	5,350
228002 Maintenance - Vehicles	6,440
228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

No variations

Total	20,481
Wage Recurrent	0
Non Wage Recurrent	20,481
Arrears	0
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

95% of the clients tested (25000 clients) 95% of those tested positive linked for treatment, 95% of those on treatment viral load undetectable (suppressed), 65000 clients sustained on treatment, 1000 persons from key populations identified & given PREP

94.5% of clients tested, 97.5% of those tested positive linked for treatment, 94% of those on treatment viral load undetectable (suppression rate) (suppressed), 6,409 clients cumulatively sustained on treatment and 1,190 persons from key populations identified and given PREP.

Item	Spent
227004 Fuel, Lubricants and Oils	3,750
228001 Maintenance - Civil	750

Reasons for Variation in performance

No variation

Total	4,500
Wage Recurrent	0
Non Wage Recurrent	4,500
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management 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
<ul style="list-style-type: none"> Staff appraisal Month log/logout data analysis Quarterly disciplinary/training committee meetings Updated staff lists on quarterly basis Recruitment plans Salaries and pension paid timely by 28th of every month 	<ul style="list-style-type: none"> Six months monthly log in/log out data analyzed. Two disciplinary/training committee meetings held Staff list updated during the during the six months. Recruitment plan reviewed for BFP. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 2,293 997 2,400 1,083 2,333

Reasons for Variation in performance

No variation

Total	9,107
Wage Recurrent	0
Non Wage Recurrent	9,107
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Updated staff records, tracking movement of files, organized registry and safe custody of information.	<ul style="list-style-type: none"> Staff records updated during the six months. File movement and tracking during the six months period. Kept safe custody of information.
--	---

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,250
221011 Printing, Stationery, Photocopying and Binding	775

Reasons for Variation in performance

No variation

Total	2,025
Wage Recurrent	0
Non Wage Recurrent	2,025
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	54,063

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	54,063
<i>AIA</i>	0
Total For Department	3,800,755

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
		Wage Recurrent	2,776,489
		Non Wage Recurrent	1,024,266
		Arrears	54,063
		AIA	0

Departments

Department: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Quarterly audit reports, monthly verification of goods and services, monthly verification of pay change reports, verification of gratuity payments and quarterly audit of adherence to regulations and guidelines.	<ul style="list-style-type: none"> •Fourth quarter and first quarter internal audit reports • Monthly verification of delivered goods and services during the half year. • Monthly verification of pay change reports during the half year. • Verification of gratuity files during the half year. • Q1 and Q2 audit of adherence to regulations and guidelines 	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,450
		221011 Printing, Stationery, Photocopying and Binding	490
		222001 Telecommunications	317
		227001 Travel inland	2,000

Reasons for Variation in performance

No variation

Total	5,257
Wage Recurrent	0
Non Wage Recurrent	5,257
Arrears	0
AIA	0
Total For Department	5,257
Wage Recurrent	0
Non Wage Recurrent	5,257
Arrears	0
AIA	0

Departments

Department: 03 Mubende Regional Maintenance

Outputs Provided

Budget 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	UShs Thousand
Quarterly maintenance visits of in the referral hospital and the regions' lower level health facilities, 600 job cards, carry out 4 user training secessions, quarterly performance reports, 4 regional work shop review meetings & annual inventory.	<ul style="list-style-type: none"> Two rounds of routine maintenance visit in the referral hospital and the regions' lower-level health facilities 5099 job cards 2 user training sessions 1 in the region and 1 for Intern Doctors and Nurses held. 2 regional work shop review meetings held in Kabale and Fort portal. 	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 2,050 1,000 1,000 300 10,000 5,200 1,250 15,360

Reasons for Variation in performance

No variation

Total	36,160
Wage Recurrent	0
Non Wage Recurrent	36,160
Arrears	0
AIA	0
Total For Department	36,160
Wage Recurrent	0
Non Wage Recurrent	36,160
Arrears	0
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

100Kva generator, its connection cables from a distance of 50metres and switchover switch.	Procurement process at the level of request for quotations through restricted domestic bidding and expected to be completed by end of third quarter.	Item	Spent
--	--	-------------	--------------

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

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
Construction of a two hundred meter fence along the new pediatric/surgical complex. Construction of a generator house for the generator to the pediatric/surgical complex	The BOQs and designs have been forwarded to National Enterprise Corporation for implementation as per Presidential directive. The BOQs and designs have been forwarded to National Enterprise Corporation for implementation as per Presidential directive.	Item	Spent

Reasons for Variation in performance

Delayed implementation due to the Presidential directive.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 83 OPD and other ward construction and rehabilitation

•Complete pediatric/surgical seven units' complex by installing plumbing/electrical fittings/fixtures, mechanical/carpentry work to do internal/external finishes/painting works.	Overall project completion at 90% with outside painting of columns at 100%, floor terrazzo finishes ongoing, wiring ongoing, ceiling being fixed and remaining with fixtures/fittings and internal painting.	Item	Spent
•Consultancy/supervision and appraisal works.		281504 Monitoring, Supervision & Appraisal of Capital work	9,717

Reasons for Variation in performance

Delays due to Covid 19 lockdown restrictions that kept away workers from site and power supply interruptions affecting metal works.

Total	9,717
GoU Development	9,717
External Financing	0
Arrears	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Purchase of hospital furniture, theater and anesthetic equipment to partially operationalize the surgical/pediatric complex. (operating tables/theater lights/hospital beds/bedside lockers/monitors/autoclaves/lamps/suction machines	Invitation for bids sent out through domestic open bidding. The procurement process expected to be completed by end of third quarter.	Item	Spent
--	---	------	-------

Reasons for Variation in performance

Delayed procurement process

Total	0
GoU Development	0
External Financing	0
Arrears	0

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
		AIA	0

Arrears

Total For Project	9,717
GoU Development	9,717
External Financing	0
Arrears	393,802
AIA	0

Development Projects

Project: 1579 Retooling of Mubende Regional Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of two display screens for Board Room	Procurement completed, delivery made, installed and under use.	Item	Spent
		312202 Machinery and Equipment	9,900

Reasons for Variation in performance

Delayed procurement

Total	9,900
GoU Development	9,900
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of furniture for newly constructed board room and two offices (Board room oval table 120 meters/150 banquet board room chairs/two office desks/office chairs)	Procurement completed, delivery made and furniture under use	Item	Spent
		312203 Furniture & Fixtures	149,528

Reasons for Variation in performance

No variation

Total	149,528
GoU Development	149,528
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

Construction of female/male wash rooms for the added administration block and renovation of the old administration block.	Drawings and BOQs forwarded to National Enterprise Corporation for implementation following the Presidential directive.	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

Delays due to the Presidential directive

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
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	159,428
		GoU Development	159,428
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	4,011,317
		Wage Recurrent	2,776,489
		Non Wage Recurrent	1,065,683
		GoU Development	169,145
		External Financing	0
		Arrears	447,865
		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	UShs Thousand
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mubende Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

<ul style="list-style-type: none"> • Number of inpatient admissions 4,875 • Bed Occupancy rate 75% • 4 days average length of stay 4 days. • 1,250 major operations including Cesarean sections 	<ul style="list-style-type: none"> • Number of inpatient admissions 5,269 • Bed Occupancy rate 72% • 3 days average length of stay • 1,318 major operations including Cesarean sections 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 105,055 800 3,304 68,632 3,560 500 9,000 1,217 20,000 14,330 2,125 10,992 10,501 8,855 7,303 7,791 6,075
---	--	---	--

Reasons for Variation in performance

Slight variation due to Covid 19 effects

	Total	280,039
	Wage Recurrent	0
	Non Wage Recurrent	280,039
	AIA	0

Budget Output: 02 Outpatient 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	US\$ Thousand
<ul style="list-style-type: none"> Total general outpatients' attendances 4,500 5 % increment in special clinics attendances (21,250 clients) Referral cases in 1,000 	<ul style="list-style-type: none"> Total general outpatients' attendances 3,284 29 % decline against the target in special clinics attendances (15,098 clients) Referral cases in 1,492 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221010 Special Meals and Drinks 223001 Property Expenses 223005 Electricity 223006 Water 228001 Maintenance - Civil	Spent 2,790 900 1,000 7,948 2,250 5,778 360 2,285

Reasons for Variation in performance

Variations due to Covid 19 effects

Total	23,312
Wage Recurrent	0
Non Wage Recurrent	23,312
<i>AIA</i>	0

Budget Output: 04 Diagnostic services

<ul style="list-style-type: none"> 5% increment in diagnostic services (20,000 lab tests, 1,000 patient x-rays & 750 ultra sound scans) 	<ul style="list-style-type: none"> 11% decline against the target in diagnostic services (18,540 lab tests, 814 patient x-rays & 0 ultra sound scans) 	Item 222002 Postage and Courier 223005 Electricity	Spent 450 6,000
--	--	---	------------------------------

Reasons for Variation in performance

Variation due to Covid 19 effects

Total	6,450
Wage Recurrent	0
Non Wage Recurrent	6,450
<i>AIA</i>	0

Budget 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	US\$ Thousand
<ul style="list-style-type: none"> One Hospital Management Board meetings One senior management meetings Salaries and pension paid timely by 28th of every month Quarterly financial/performance reports submitted timely Quarterly facility support supervision Quarterly technical support supervision to lower level health facilities 	<ul style="list-style-type: none"> One Hospital Management Board meeting held One senior management meeting held Salaries and pension paid timely by 28th of every month First quarter budget performance report prepared and submitted. Q2 facility support supervision carried. Q2 technical support supervision to lower level health facilities carried out. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223002 Rates 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,454,304 9,385 57,909 1,320 7,698 1,800 1,000 982 1,025 605 5,977 268 7,500 3,185 3,934 7,432

Reasons for Variation in performance

No variation

Total	1,564,324
Wage Recurrent	1,454,304
Non Wage Recurrent	110,020
AIA	0

Budget Output: 06 Prevention and rehabilitation services

<ul style="list-style-type: none"> 2,500 antenatal cases (all attendances) 750 family planning users attended to (new and old) 0 percent of HIV positive women not on ART 	<ul style="list-style-type: none"> 1,953 antenatal cases (all attendances) 512 family planning users attended to (new and old) 0 percent of HIV positive women not on ART 	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 794 1,000 24,139 1,672 6,750
--	--	---	--

Reasons for Variation in performance

Variations due to Covid 19 effects

Total	34,355
Wage Recurrent	0
Non Wage Recurrent	34,355
AIA	0

Budget Output: 07 Immunisation 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	US\$ Thousand
• 7,500 children immunized (all immunizations)	• 11,616 children immunized (all immunizations)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,426
		221010 Special Meals and Drinks	714
		227004 Fuel, Lubricants and Oils	2,140
		228002 Maintenance - Vehicles	2,690
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

No variations

Total	10,720
Wage Recurrent	0
Non Wage Recurrent	10,720
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

95% of clients tested (6,250 clients), 95% of those tested positive linked for treatment, 95% of those on treatment viral load undetectable (suppressed), 65,000 clients cumulatively sustained on treatment and 250 persons from key populations identified and given PREP.	92% of clients tested, 100% of those tested positive linked for treatment, 90% of those on treatment viral load undetectable (suppression rate) (suppressed), 6,409 clients cumulatively sustained on treatment and 311 persons from key populations identified and given PREP.	Item	Spent
		228001 Maintenance - Civil	70

Reasons for Variation in performance

No variation

Total	70
Wage Recurrent	0
Non Wage Recurrent	70
AIA	0

Budget Output: 19 Human Resource Management Services

• Monthly log in/log out data analysis	• Q2 monthly log in/log out data analyzed.	Item	Spent
• Quarterly disciplinary/training committee meetings	• Q2 quarterly disciplinary/training committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	1,093
• Updated staff lists on quarterly basis	• Staff list updated during the quarter.	221011 Printing, Stationery, Photocopying and Binding	447
• Recruitment plans quarterly review	• Recruitment plan reviewed for BFP.	221020 IPPS Recurrent Costs	1,200
		222001 Telecommunications	483
		227004 Fuel, Lubricants and Oils	933

Reasons for Variation in performance

No variation

Total	4,157
Wage Recurrent	0
Non Wage Recurrent	4,157
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	UShs Thousand
----------------------------	------------------------------------	---	---------------

Budget Output: 20 Records Management Services

- Quarterly update of staff records
- Quarterly file movement tracking reports
- Safe custody of information

- Staff records updated during the quarter.
- File movement and tracking during the quarter.
- Kept safe custody of information.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	500
221011 Printing, Stationery, Photocopying and Binding	775

Reasons for Variation in performance

No variation

Total	1,275
Wage Recurrent	0
Non Wage Recurrent	1,275
AIA	0

Arrears

Total For Department	1,924,702
Wage Recurrent	1,454,304
Non Wage Recurrent	470,398
AIA	0

Departments

Department: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

- Quarterly audit reports
- Monthly verification of delivered goods and services
- Monthly verification of pay change reports
- Verification of gratuity files
- Quarterly audit of adherence to regulations and guidelines

- First internal audit report
- Monthly verification of delivered goods and services during the quarter carried out.
- Monthly verification of pay change reports during the quarter.
- Verification of gratuity files during the quarter.
- Q2 audit of adherence to regulations and guidelines

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,130
221011 Printing, Stationery, Photocopying and Binding	490
222001 Telecommunications	127
227001 Travel inland	1,500

Reasons for Variation in performance

No variation

Total	3,247
Wage Recurrent	0
Non Wage Recurrent	3,247
AIA	0
Total For Department	3,247
Wage Recurrent	0
Non Wage Recurrent	3,247
AIA	0

Departments

Department: 03 Mubende Regional Maintenance

Outputs Provided

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
----------------------------	------------------------------------	---	---------------

Budget Output: 05 Hospital Management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Quarterly • One maintenance visits in the referral hospital and the regions lower-level health facilities • 150 job cards • 1 user training sessions in the region • 4 regional work review meetings One round of routine maintenance visit in the referral hospital and the regions lower-level health facilities • 150 job cards • 1 user training sessions in the region • 4 regional work review meetings maintenance visits in the referral hospital and the regions lower-level health facilities • 600 job cards • 4 user training sessions in the region • 4 regional work review meetings 	<ul style="list-style-type: none"> • Q2 round of routine maintenance visit in the referral hospital and the regions' lower-level health facilities • 149 job cards • 1 user training session for Intern Doctors and Nurses held. • 1 regional work shop review meeting held in Fort portal. 	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 1,025 500 500 150 6,000 2,600 665 9,530

Reasons for Variation in performance

No variation

Total	20,970
Wage Recurrent	0
Non Wage Recurrent	20,970
AIA	0
Total For Department	20,970
Wage Recurrent	0
Non Wage Recurrent	20,970
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement processes	Request for quotations through restricted domestic bidding initiated and the process expected to end by third quarter.	Item	Spent

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

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
Civil works, site meetings, interim certificates, monitoring/supervision, payments and handover. Civil works, site meetings, interim certificates, monitoring/supervision, payments and handover.	The BOQs and designs have been forwarded to National Enterprise Corporation for implementation as per Presidential directive. The BOQs and designs have been forwarded to National Enterprise Corporation for implementation as per Presidential directive.	Item	Spent

Reasons for Variation in performance

Delayed implementation due to the Presidential directive.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 83 OPD and other ward construction and rehabilitation

Completion and handover Monitor and report on any defects	Overall project completion at 90% with outside painting of columns at 100%, floor terrazzo finishes ongoing, wiring ongoing, ceiling being fixed and remaining with fixtures/fittings and internal painting.	Item	Spent
--	--	------	-------

Reasons for Variation in performance

Delays due to Covid 19 lockdown restrictions that kept away workers from site and power supply interruptions affecting metal works.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Delivery/inspection/verification Installation/testing/user training/commissioning Payments	Invitation for bids sent out through domestic open bidding. The procurement process expected to be completed by end of third quarter.	Item	Spent
--	---	------	-------

Reasons for Variation in performance

Delayed procurement process

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

Development Projects

Project: 1579 Retooling of Mubende Regional Referral Hospital

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
<i>Capital Purchases</i>			
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
NIL	Procurement completed, delivery made, installed and under use.	Item 312202 Machinery and Equipment	Spent 9,900
<i>Reasons for Variation in performance</i>			
Delayed procurement			
Total			9,900
GoU Development			9,900
External Financing			0
AIA			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
NIL	Procurement completed, delivery made and furniture under use	Item 312203 Furniture & Fixtures	Spent 149,528
<i>Reasons for Variation in performance</i>			
No variation			
Total			149,528
GoU Development			149,528
External Financing			0
AIA			0
Budget Output: 80 Hospital Construction/rehabilitation			
Monitoring of defects during the defects period	Drawings and BOQs forwarded to National Enterprise Corporation for implementation following the Presidential directives.	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays due to the Presidential directive			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			159,428
GoU Development			159,428
External Financing			0
AIA			0
GRAND TOTAL			2,108,346
Wage Recurrent			1,454,304
Non Wage Recurrent			494,614
GoU Development			159,428
External Financing			0
AIA			0

Vote:174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Mubende Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

<ul style="list-style-type: none"> • Number of inpatient admissions 4,875 • Bed Occupancy rate 75% • 4 days average length of stay 4 days. • 1,250 major operations including Caesarian sections 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	29,831	0	29,831
	221009 Welfare and Entertainment	10,311	0	10,311
	221010 Special Meals and Drinks	195,221	0	195,221
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,076	0	2,076
	224001 Medical Supplies	12,758	0	12,758
	227001 Travel inland	2	0	2
	228001 Maintenance - Civil	585	0	585
	Total	250,783	0	250,783
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250,783</i>	<i>0</i>	<i>250,783</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Outpatient services

<ul style="list-style-type: none"> • Total general outpatients' attendances 4,500 • 5 % increment in special clinics attendances (21,250 clients) • Referral cases in 1,000 	Item	Balance b/f	New Funds	Total
	223006 Water	4,390	0	4,390
	Total	4,390	0	4,390
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,390</i>	<i>0</i>	<i>4,390</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Diagnostic services

<ul style="list-style-type: none"> • 5% increment in diagnostic services (20,000 lab tests, 1,000 patient x-rays & 750 ultra sound scans) 	Item	Balance b/f	New Funds	Total
	223006 Water	5,912	0	5,912
	Total	5,912	0	5,912
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,912</i>	<i>0</i>	<i>5,912</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 05 Hospital Management and support services

• One Hospital Management Board meetings	Item	Balance b/f	New Funds	Total
• One senior management meetings	211101 General Staff Salaries	353,160	0	353,160
• Salaries and pension paid timely by 28th of every month	211103 Allowances (Inc. Casuals, Temporary)	615	0	615
• Quarterly financial/performance reports submitted timely	212102 Pension for General Civil Service	7,215	0	7,215
• Quarterly facility support supervision	213004 Gratuity Expenses	312,628	0	312,628
• Quarterly technical support supervision to lower level health facilities	227001 Travel inland	65	0	65
	228002 Maintenance - Vehicles	211	0	211
	Total	673,893	0	673,893
	Wage Recurrent	353,160	0	353,160
	Non Wage Recurrent	320,733	0	320,733
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

- 2,500 antenatal cases (all attendances)
- 750 family planning users attended to (new and old)
- 0 percent of HIV positive women not on ART

Budget Output: 07 Immunisation Services

- 7,500 children immunized (all immunizations)

Budget Output: 08 HIV/AIDS Mainstreaming

95% of clients tested (6,250 clients), 95% of those tested positive linked for treatment, 95% of those on treatment viral load undetectable (suppressed), 65,000 clients cumulatively sustained on treatment and 250 persons from key populations identified and given PREP.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	500	0	500
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

- Monthly log in/log out data analysis
- Quarterly disciplinary/training committee meetings
- Updated staff lists on quarterly basis
- Recruitment plans quarterly review

Budget Output: 20 Records Management Services

- Quarterly update of staff records
- Quarterly file movement tracking reports
- Safe custody of information

Vote:174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

Department: 03 Mubende Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
• One maintenance visits in the referral hospital and the regions lower-level health facilities	228002 Maintenance - Vehicles	1,250	0	1,250
• 150 job cards				
• 1 user training sessions in the region	228003 Maintenance – Machinery, Equipment & Furniture	6,991	0	6,991
• 41 regional work review meetings				
• One round of routine maintenance visit in the referral hospital and the regions lower-level health facilities	Total	8,241	0	8,241
• 150 job cards	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• 1 user training sessions in the region	<i>Non Wage Recurrent</i>	<i>8,241</i>	<i>0</i>	<i>8,241</i>
• 41 regional work review meetings	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Quarterly maintenance visits in the referral hospital and the regions lower-level health facilities				
• 600 job cards				
• 4 user training sessions in the region				
• 4 regional work review meetings				

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Complete the procurement process and sign contract.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	45,000	0	45,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 80 Hospital Construction/rehabilitation

National Enterprise Corporation expected to enter an MOU with the Hospital and have the site handed over for construction works to begin.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	290,471	0	290,471
	Total	290,471	0	290,471
	<i>GoU Development</i>	<i>290,471</i>	<i>0</i>	<i>290,471</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>

Budget Output: 83 OPD and other ward construction and rehabilitation

Internal finishes to install fittings and fixtures, complete terrazzo finishes on the floor and do internal walls painting.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	90,373	0	90,373
	312101 Non-Residential Buildings	485,439	0	485,439
	Total	575,812	0	575,812
	<i>GoU Development</i>	<i>575,812</i>	<i>0</i>	<i>575,812</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:174 Mubende Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 85 Purchase of Medical Equipment

Completion of the procurement process and signing of contract.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	379,319	0	379,319
	Total	379,319	0	379,319
	<i>GoU Development</i>	<i>379,319</i>	<i>0</i>	<i>379,319</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1579 Retooling of Mubende Regional Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

NIL	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100	0	100
	Total	100	0	100
	<i>GoU Development</i>	<i>100</i>	<i>0</i>	<i>100</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>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

NIL	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	472	0	472
	Total	472	0	472
	<i>GoU Development</i>	<i>472</i>	<i>0</i>	<i>472</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>

Budget Output: 80 Hospital Construction/rehabilitation

Expected to sign an MOU with National Enterprise Corporation and handover site for works to begin.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	25,000	0	25,000
	312104 Other Structures	65,000	0	65,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,324,893	0	2,324,893
	<i>Wage Recurrent</i>	<i>353,160</i>	<i>0</i>	<i>353,160</i>
	<i>Non Wage Recurrent</i>	<i>590,560</i>	<i>0</i>	<i>590,560</i>
	<i>GoU Development</i>	<i>1,381,174</i>	<i>0</i>	<i>1,381,174</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>