

# 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	5.501	5.501	5.496	100.0%	99.9%	99.9%
Non Wage	2.130	2.706	2.060	127.0%	96.7%	76.1%
Devt. GoU	2.000	2.000	2.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.631</b>	<b>10.207</b>	<b>9.556</b>	<b>106.0%</b>	<b>99.2%</b>	<b>93.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.631</b>	<b>10.207</b>	<b>9.556</b>	<b>106.0%</b>	<b>99.2%</b>	<b>93.6%</b>
Arrears	1.618	1.618	1.616	100.0%	99.9%	99.9%
<b>Total Budget</b>	<b>11.249</b>	<b>11.824</b>	<b>11.172</b>	<b>105.1%</b>	<b>99.3%</b>	<b>94.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>11.249</b>	<b>11.824</b>	<b>11.172</b>	<b>105.1%</b>	<b>99.3%</b>	<b>94.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.631</b>	<b>10.207</b>	<b>9.556</b>	<b>106.0%</b>	<b>99.2%</b>	<b>93.6%</b>

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	10.21	9.56	106.0%	99.2%	93.6%
Sub-SubProgramme: 56 Regional Referral Hospital Services	9.63	10.21	9.56	106.0%	99.2%	93.6%
<b>Total for Vote</b>	<b>9.63</b>	<b>10.21</b>	<b>9.56</b>	<b>106.0%</b>	<b>99.2%</b>	<b>93.6%</b>

### Matters to note in budget execution

The entity realized its full budget release by the end of fourth quarter and utilized it as planned with most of the items under non-wage recurrent performing well except for gratuity where there was over allocation leaving a total of UGX.634,110,425 unutilized and returned to the consolidated fund. Capital development projects picked up after adopting to the new policy and NEC quickly implemented all the projects and completed by end June with only residual works spilling over in July but was able to utilize all the funds

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	
<b>0.646 Bn Shs</b>	<i>Department/Project :01 Mubende Referral Hospital Services</i>

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Reason: There was over allocation at budgeting	
<i>Items</i>	
<b>645,797,651.000 UShs</b>	213004 Gratuity Expenses
Reason: There was over allocation at budgeting	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	
<b>0.575 Bn Shs</b>	<i>Department/Project :01 Mubende Referral Hospital Services</i>
Reason:	
<i>Items</i>	
<b>337,328,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: Supplementary funding for covid-19 emergency response plan.	
<b>216,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary funding for covid-19 emergency response plan.	
<b>10,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Supplementary funding for covid-19 emergency response plan.	
<b>4,500,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Supplementary funding for covid-19 emergency response plan.	
<b>4,500,000.000 UShs</b>	223001 Property Expenses
Reason: Supplementary funding for covid-19 emergency response plan.	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Andema Alex</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Bed Occupancy Rate (BOR)	Percentage	75%	72.9%
Percentage increase of diagnostic investigations carried out.	Percentage	5%	10.3%
Percentage increase of specialised clinic outpatients attendances	Percentage	8%	17.6%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>
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## QUARTER 4: Highlights of Vote Performance

<b>Department : 01 Mubende Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	19500	20951
Average Length of Stay (ALOS) - days	Number	4	3.75
Bed Occupancy Rate (BOR)	Rate	75	72.9
Number of Major Operations (including Ceasarian se	Number	5000	4856
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Total general outpatients attendances	Number	18000	12739
Number of specialised clinic attendances	Number	85000	70011
Referral cases in	Number	4150	3808
<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of laboratory tests carried out	Number	84000	74793
No. of patient xrays (imaging) taken	Number	4000	3100
Number of Ultra Sound Scans	Number	3000	119
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Assets register updated on a quarterly basis	Number	44	4
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of antenatal cases (All attendances)	Number	10000	7427
No. of family planning users attended to (New and Old)	Number	3000	1761
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%
<b>Budget OutPut : 07 Immunisation Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Children immunized (All immunizations)	Number	3055	37005

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<b>Department : 02 Mubende Referral Hospital Internal Audit</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Department : 03 Mubende Regional Maintenance</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Project : 1004 Mubende Rehabilitation Referral Hospital</b>			
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of wards/ buildings constructed/ Rehabilitated	Number	1	1
<b>Budget OutPut : 85 Purchase of Medical Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Value of medical equipment procured (Ush Bn)	Value	0.694	0.694
<b>Project : 1579 Retooling of Mubende Regional Referral Hospital</b>			
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of wards/ buildings constructed/ Rehabilitated	Number	1	0.5

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

Some of the performance targets that had been affected by Covid 19 effects like OPD and diagnostic services were not able to recover and hit the targets in time thereby underperforming. Implementation of new capital development projects that had delayed due to policy shift were able to be completed in time by NEC. The approval of the contract for supply of medical equipment by Solicitor General delayed but was finally authorized in May and partial delivery made because some of the equipment were being shipped in from overseas. It's expected that the balance will be delivered in July. Some of the key achievements include supply of 240 hospital beds by MoH for the new seven units block, installation of oxygen supply infrastructure in the new ICU, installation of a 1000 Kva (1megawatt) transformer and extending power to the new block, supply and installation of a 100Kva generator for the new block, construction of 200mtrs wall fence, extension of water from the mains to the new block, construction of a septic work and its connections/accessories for the new block, compound landscaping/paving and beautification and completion the seven units complex to 95%. There was supply of furniture for the conference room and two offices and installation of screens. The old administration block was also given a face lift.

### 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
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>11.25</b>	<b>11.82</b>	<b>11.17</b>	<b>105.1%</b>	<b>99.3%</b>	<b>94.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>7.63</b>	<b>8.21</b>	<b>7.56</b>	<b>107.5%</b>	<b>99.0%</b>	<b>92.1%</b>
085601 Inpatient services	0.59	1.17	1.17	197.0%	197.0%	100.0%
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	6.65	6.65	6.00	100.0%	90.2%	90.2%
085606 Prevention and rehabilitation services	0.14	0.14	0.14	100.0%	100.0%	100.0%
085607 Immunisation Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085608 HIV/AIDS Mainstreaming	0.02	0.02	0.02	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085677 Purchase of Specialised Machinery & Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.38	0.38	0.38	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.59	0.59	0.59	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.69	0.69	0.69	100.0%	100.0%	100.0%
<b><i>Class: Arrears</i></b>	<b>1.62</b>	<b>1.62</b>	<b>1.62</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
085699 Arrears	1.62	1.62	1.62	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>11.25</b>	<b>11.82</b>	<b>11.17</b>	<b>105.1%</b>	<b>99.3%</b>	<b>94.5%</b>

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
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# Vote:174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>7.63</b>	<b>8.21</b>	<b>7.56</b>	107.5%	99.0%	92.1%
211101 General Staff Salaries	5.50	5.50	5.50	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.39	0.39	224.0%	224.0%	100.0%
212102 Pension for General Civil Service	0.23	0.23	0.23	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.68	0.68	0.03	100.0%	4.8%	4.8%
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	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.05	0.39	0.39	723.5%	723.2%	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	0.02	0.02	0.02	130.0%	130.0%	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	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	0.14	0.15	0.15	102.1%	102.1%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	116.9%	116.9%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.09	0.09	112.0%	112.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.51	0.51	0.51	100.0%	100.0%	100.0%
312104 Other Structures	0.36	0.36	0.36	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

312212 Medical Equipment	0.69	0.69	0.69	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>1.62</b>	<b>1.62</b>	<b>1.62</b>	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	1.62	1.62	1.62	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>11.25</b>	<b>11.82</b>	<b>11.17</b>	105.1%	99.3%	94.5%

**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
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>11.25</b>	<b>11.82</b>	<b>11.17</b>	<b>105.1%</b>	<b>99.3%</b>	<b>94.5%</b>
<i>Departments</i>						
01 Mubende Referral Hospital Services	7.60	8.17	7.52	107.6%	99.0%	92.0%
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	3.31	3.31	3.31	100.0%	100.0%	100.0%
1579 Retooling of Mubende Regional Referral Hospital	0.25	0.25	0.25	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.25</b>	<b>11.82</b>	<b>11.17</b>	<b>105.1%</b>	<b>99.3%</b>	<b>94.5%</b>

**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
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## 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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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 20,951	211103 Allowances (Inc. Casuals, Temporary)	323,950
• Bed Occupancy rate 75%	• Bed Occupancy rate 72.9%	213001 Medical expenses (To employees)	2,000
• 4 days average length of stay 4 days.	• 3.75 days average length of stay	213002 Incapacity, death benefits and funeral expenses	11,000
• 5000 major operations including caesarian sections	• 4,856 major operations including including Cesarian sections	221003 Staff Training	1,200
		221008 Computer supplies and Information Technology (IT)	19,863
		221009 Welfare and Entertainment	14,688
		221010 Special Meals and Drinks	355,378
		221011 Printing, Stationery, Photocopying and Binding	14,240
		221012 Small Office Equipment	2,000
		223001 Property Expenses	16,500
		223002 Rates	1,500
		223004 Guard and Security services	4,000
		223005 Electricity	120,000
		223006 Water	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200
		224001 Medical Supplies	45,000
		224004 Cleaning and Sanitation	17,000
		227001 Travel inland	53,640
		227003 Carriage, Haulage, Freight and transport hire	3,200
		227004 Fuel, Lubricants and Oils	41,320
		228001 Maintenance - Civil	16,080
		228002 Maintenance - Vehicles	11,680
		228003 Maintenance – Machinery, Equipment & Furniture	37,000

### Reasons for Variation in performance

Slight variation in major operations due to Covid 19 effects.

<b>Total</b>	<b>1,168,439</b>
Wage Recurrent	0
Non Wage Recurrent	1,168,439
Arrears	0



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## 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
		AIA	0

### Budget Output: 02 Outpatient services

		Item	Spent
• Total general outpatients' attendances 18000	• Total general outpatients' attendances 12,739	211103 Allowances (Inc. Casuals, Temporary)	3,720
• 5 % increment in special clinics attendances (85000 clients)	• 17.6% decline against the target in special clinics attendances (70,011 clients)	221002 Workshops and Seminars	1,200
• Referral cases in 4000	• Referral cases in 3,808	221003 Staff Training	2,000
		221010 Special Meals and Drinks	30,460
		223001 Property Expenses	3,000
		223005 Electricity	36,000
		223006 Water	12,000
		227004 Fuel, Lubricants and Oils	6,800
		228001 Maintenance - Civil	3,000

### Reasons for Variation in performance

Variation due to Covid 19 effects and general decline in clients

<b>Total</b>	<b>98,180</b>
Wage Recurrent	0
Non Wage Recurrent	98,180
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)	• 10.3% decline in diagnostic services (74,793 lab tests, 3,100 patient x-rays & 119 ultra sound scans)	222002 Postage and Courier	1,800
		223005 Electricity	36,000
		223006 Water	12,000
		227004 Fuel, Lubricants and Oils	5,494

### Reasons for Variation in performance

Variation due to Covid 19 effects and broken down ultra sound machine for the first three quarters.

<b>Total</b>	<b>55,294</b>
Wage Recurrent	0
Non Wage Recurrent	55,294
Arrears	0
AIA	0

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

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## 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
<ul style="list-style-type: none"> <li>• Four Hospital Management Board meetings</li> <li>• Four senior management meetings</li> <li>• Salaries and pension paid timely by 28th of every month</li> <li>• Quarterly financial/performance reports submitted timely</li> </ul>	<ul style="list-style-type: none"> <li>• Four Hospital Management Board meetings</li> <li>• Four senior management meeting</li> <li>• Salaries and pension paid timely by 28th of every month</li> <li>• Half year and nine months financial reports submitted</li> <li>• Three budget performance reports submitted timely</li> <li>• Four quarters facility support supervisions carried out</li> <li>• Four quarters technical support supervision to lower level health facilities carried out</li> </ul>	<b>Item</b> 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	<b>Spent</b> 5,496,194 38,590 225,587 5,280 32,622 1,800 1,440 8,808 3,120 9,150 2,420 22,320 1,070 10,000 20,040 25,000 7,432

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,910,873</b>
Wage Recurrent	5,496,194
Non Wage Recurrent	414,679
Arrears	0
AIA	0

### Budget Output: 06 Prevention and rehabilitation services

<ul style="list-style-type: none"> <li>• 10000 antenatal cases (all attendances)</li> <li>• 3000 family planning users attended to (new and old)</li> <li>• 0 percent of HIV positive women not on ART</li> </ul>	<ul style="list-style-type: none"> <li>• 7,427 antenatal cases (all attendances)</li> <li>• 1,761 family planning users attended to (new and old)</li> <li>• 0 percent of HIV positive women not on ART</li> </ul>	<b>Item</b> 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	<b>Spent</b> 2,080 3,000 120,000 3,032 9,000 3,000
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### Reasons for Variation in performance

Variation due to Covid 19 effects in the first two quarters and poor client turn up

<b>Total</b>	<b>140,112</b>
Wage Recurrent	0

# 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
		Non Wage Recurrent	140,112
		Arrears	0
		AIA	0

### Budget Output: 07 Immunisation Services

• 30000 children immunized (all immunizations)

• 37,005 children immunized (all immunizations)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,704
221010 Special Meals and Drinks	2,500
227004 Fuel, Lubricants and Oils	12,840
228002 Maintenance - Vehicles	15,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000

### Reasons for Variation in performance

Exceeded the target due to better turnout of clients

<b>Total</b>	<b>46,044</b>
Wage Recurrent	0
Non Wage Recurrent	46,044
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

• 90% of clients tested,  
• 100% of those tested positive linked for treatment  
• 93.5% of those on treatment viral load undetectable (suppressed),  
• 6,481 clients cumulatively sustained on treatment,  
• 920 persons from key populations identified and followed up  
• 1,787 persons given PREP.

Item	Spent
227002 Travel abroad	2,000
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	3,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management 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	US\$ Thousand
<ul style="list-style-type: none"> <li>Staff appraisal</li> <li>Month log/logout data analysis</li> <li>Quarterly disciplinary/training committee meetings</li> <li>Updated staff lists on quarterly basis</li> <li>Recruitment plans</li> <li>Salaries and pension paid timely by 28th of every month</li> </ul>	<ul style="list-style-type: none"> <li>Annual log in/log out data analyzed .</li> <li>Four meetings held for rewards &amp; sanctions/training committees</li> <li>Updated staff list.</li> <li>Recruitment plan for the FY 2022/2023 completed and submitted</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,800 2,400 4,800 2,400 5,600

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
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"> <li>Updated staff records during the year.</li> <li>File movement and tracking during the year.</li> <li>Kept safe custody of information without losing any records during the year.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 3,000 2,000
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
Arrears	0
<i>AIA</i>	0

### Arrears

### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	57,059

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	57,059
<i>AIA</i>	0
<b>Total For Department</b>	<b>7,463,942</b>

# 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	US\$ Thousand
		Wage Recurrent	5,496,194
		Non Wage Recurrent	1,967,748
		Arrears	57,059
		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"> <li>•Four internal audit reports</li> <li>•Delivery of goods and services verified during the year.</li> <li>• Pay change reports VERIFIED during the year.</li> <li>• Gratuity files during the year.</li> <li>• Audit of adherence to regulations and guidelines carried out through the year.</li> <li>• Payroll audit carried out during the year.</li> </ul>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,280
		221011 Printing, Stationery, Photocopying and Binding	1,960
		222001 Telecommunications	760
		227001 Travel inland	2,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
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 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	US\$ 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"> <li>• Four rounds of routine maintenance visits in the referral hospital and the regions' lower-level health facilities</li> <li>• 952 job cards done during the year.</li> <li>• 5 user training sessions carried out during the year</li> <li>• 3regional work shop review meeting held in Kampala.</li> <li>•Inventory kept updated in the NOMAD system for the region.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 4,100 2,000 2,000 600 16,000 10,400 5,000 41,900

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>82,000</b>
Wage Recurrent	0
Non Wage Recurrent	82,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>82,000</b>
Wage Recurrent	0
Non Wage Recurrent	82,000
Arrears	0
AIA	0

### Development Projects

#### Project: 1004 Mubende Rehabilitation Referral Hospital

##### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
100Kva generator, its connection cables from a distance of 50metres and switchover switch.	312202 Machinery and Equipment	180,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>180,000</b>
GoU Development	180,000
External Financing	0
Arrears	0
AIA	0

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

# 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	US\$ Thousand
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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	Two hundred meters of a wall fence/metal grill completed Generator house completed and in use.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 290,471
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>290,471</b>
GoU Development	290,471
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 98% final completion and handover planned for end of first quarter.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 100,090 485,439
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•Consultancy/supervision and appraisal works.

### Reasons for Variation in performance

Variation due to power fluctuations that delayed metal works.

<b>Total</b>	<b>585,529</b>
GoU Development	585,529
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	60% of the equipment delivered with the remaining 40% on shipment from abroad and expected to be delivered in July.	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 694,000
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### Reasons for Variation in performance

Variation due to delays in approval of the contract by the Solicitor General's Office yet some of the equipment were being shipped in from abroad.

<b>Total</b>	<b>694,000</b>
GoU Development	694,000
External Financing	0
Arrears	0
AIA	0

Arrears

# 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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**Total For Project** **1,750,000**

GoU Development 1,750,000

External Financing 0

Arrears 1,558,723

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	Two display screens installed and functional	Item	Spent
		312202 Machinery and Equipment	10,000

#### Reasons for Variation in performance

No variation

**Total** **10,000**

GoU Development 10,000

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)	Supplied and installed office furniture in use.	Item	Spent
		312203 Furniture & Fixtures	150,000

#### Reasons for Variation in performance

No variation

**Total** **150,000**

GoU Development 150,000

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.	A remodeled and renovated six rooms wash room and urinals for male completed and handed over.	Item	Spent
		312101 Non-Residential Buildings	25,000
		312104 Other Structures	65,000

#### Reasons for Variation in performance

Delays due to policy shift

**Total** **90,000**

GoU Development 90,000



# 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	<i>UShs Thousand</i>
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>250,000</b>
		GoU Development	250,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>9,555,942</b>
		Wage Recurrent	5,496,194
		Non Wage Recurrent	2,059,748
		GoU Development	2,000,000
		External Financing	0
		Arrears	1,615,782
		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	US\$ Thousand
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### 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"> <li>• Number of inpatient admissions 4,875</li> <li>• Bed Occupancy rate 75%</li> <li>• 4 days average length of stay 4 days.</li> <li>• 1,250 major operations including Cesarean sections</li> </ul>	<ul style="list-style-type: none"> <li>• Number of inpatient admissions 6,265</li> <li>• Bed Occupancy rate 75%</li> <li>• 3 days average length of stay • 1,243 major operations including Cesarean sections</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 11,516 750 5,463 50 6,279 7,038 116,734 3,560 500 563 2,333 35,000 15,183 2,120 12,737 27,271 1,200 11,843 155 4,743 8,154
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#### Reasons for Variation in performance

Slight variation in major operations due to Covid 19 effects.

<b>Total</b>	<b>273,193</b>
Wage Recurrent	0
Non Wage Recurrent	273,193
AIA	0

#### Budget 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
<ul style="list-style-type: none"> <li>• Total general outpatients' attendances 4,500</li> <li>• 5 % increment in special clinics attendances (21,250 clients)</li> <li>• Referral cases in 1,000</li> </ul>	<ul style="list-style-type: none"> <li>• Total general outpatients' attendances 3,291</li> <li>• 31% decline against the target in special clinics attendances (14,656 clients)</li> <li>• Referral cases in 801</li> </ul>	<b>Item</b> 221003 Staff Training 221010 Special Meals and Drinks 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	<b>Spent</b> 250 9,676 10,611 2,125 2,550

### Reasons for Variation in performance

Variation due to Covid 19 effects and general decline in clients

	<b>Total</b>	<b>25,212</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,212
	<i>AIA</i>	0

### Budget Output: 04 Diagnostic services

<ul style="list-style-type: none"> <li>• 5% increment in diagnostic services (20,000 lab tests, 1,000 patient x-rays &amp; 750 ultra sound scans)</li> </ul>	<ul style="list-style-type: none"> <li>• 4% decline in diagnostic services (20,033 lab tests, 719 patient x-rays &amp; 119 ultra sound scans)</li> </ul>	<b>Item</b> 222002 Postage and Courier 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	<b>Spent</b> 450 10,500 2,587 2,060
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### Reasons for Variation in performance

Variation due to Covid 19 effects and broken down ultra sound machine for the first three quarters.

	<b>Total</b>	<b>15,597</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,597
	<i>AIA</i>	0

### Budget 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	US\$ Thousand
<ul style="list-style-type: none"> <li>• One Hospital Management Board meetings</li> <li>• One senior management meetings</li> <li>• Salaries and pension paid timely by 28th of every month</li> <li>• Quarterly financial/performance reports submitted timely</li> <li>• Quarterly facility support supervision</li> <li>• Quarterly technical support supervision to lower level health facilities</li> </ul>	<ul style="list-style-type: none"> <li>• One Hospital Management Board meetings</li> <li>• One senior management meeting</li> <li>• Salaries and pension paid timely by 28th of every month</li> <li>• Quarterly financial/performance reports submitted timely</li> <li>• Quarterly facility support supervision</li> <li>• Quarterly technical support supervision to lower level health facilities</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223002 Rates 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 1,480,680 9,471 55,620 1,373 13,738 80 2,819 2,175 2,919 605 5,581 268 5,890 9,594

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,590,813</b>
Wage Recurrent	1,480,680
Non Wage Recurrent	110,132
AIA	0

### Budget Output: 06 Prevention and rehabilitation services

<ul style="list-style-type: none"> <li>• 2,500 antenatal cases (all attendances)</li> <li>• 750 family planning users attended to (new and old)</li> <li>• 0 percent of HIV positive women not on ART</li> </ul>	<ul style="list-style-type: none"> <li>• 2,288 antenatal cases (all attendances)</li> <li>• 523 family planning users attended to (new and old)</li> <li>• 0 percent of HIV positive women not on ART</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 383 1,250 43,406 301 1,125
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### Reasons for Variation in performance

Variation due to Covid 19 effects in the first two quarters and poor client turn up

<b>Total</b>	<b>46,465</b>
Wage Recurrent	0
Non Wage Recurrent	46,465
AIA	0

### Budget Output: 07 Immunisation 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
• 7,500 children immunized (all immunizations)	• 6,991 children immunized (all immunizations)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,551
		221010 Special Meals and Drinks	1,161
		227004 Fuel, Lubricants and Oils	3,745
		228002 Maintenance - Vehicles	6,144
		228003 Maintenance – Machinery, Equipment & Furniture	2,625

### Reasons for Variation in performance

Exceeded the target due to better turnout of clients

<b>Total</b>	<b>15,226</b>
Wage Recurrent	0
Non Wage Recurrent	15,226
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.

• 88% of clients tested,  
• 100% of those tested positive linked for treatment,  
• 97% of those on treatment viral load undetectable (suppressed),  
• 6,481 clients cumulatively sustained on treatment,  
• 08 persons from key populations identified and followed up  
• 382 persons given PREP.

Item	Spent
227002 Travel abroad	2,000
227004 Fuel, Lubricants and Oils	5,625
228001 Maintenance - Civil	1,141

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>8,766</b>
Wage Recurrent	0
Non Wage Recurrent	8,766
AIA	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

• Q4 monthly log in/log out data analyzed  
• Q4 quarterly rewards & sanctions/training committee meetings held  
• Staff list updated during the quarter.  
• Recruitment plan completed and submitted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,253
221011 Printing, Stationery, Photocopying and Binding	1,403
221020 IPPS Recurrent Costs	1,875
222001 Telecommunications	908
227004 Fuel, Lubricants and Oils	1,633

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>7,073</b>
Wage Recurrent	0
Non Wage Recurrent	7,073

# 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
			AIA
			0

### Budget Output: 20 Records Management Services

		Item	Spent
• Quarterly update of staff records	• Staff records updated during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	875
• Quarterly file movement tracking reports	• File movement and tracking during the quarter.	221011 Printing, Stationery, Photocopying and Binding	1,225
• Safe custody of information	• Kept safe custody of information.		

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>2,100</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,100
	AIA	0

### Arrears

	<b>Total For Department</b>	<b>1,984,445</b>
	Wage Recurrent	1,480,680
	Non Wage Recurrent	503,764
	AIA	0

### Departments

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

#### Outputs Provided

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

		Item	Spent
• Quarterly audit reports	• Third and fourth quarter internal audit reports	211103 Allowances (Inc. Casuals, Temporary)	1,415
• Monthly verification of delivered goods and services	• Monthly verification of delivered goods and services during the quarter carried out.	221011 Printing, Stationery, Photocopying and Binding	735
• Monthly verification of pay change reports	• Monthly verification of pay change reports during the quarter.	222001 Telecommunications	222
• Verification of gratuity files	• Verification of gratuity files during the quarter.		
• Quarterly audit of adherence to regulations and guidelines	• Q3 audit of adherence to regulations and guidelines		
	• Payroll audit for the quarter		

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>2,372</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,372
	AIA	0
	<b>Total For Department</b>	<b>2,372</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,372
	AIA	0

### Departments

# 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	US\$ Thousand
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### Department: 03 Mubende Regional Maintenance

#### Outputs Provided

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

		Item	Spent
• One maintenance visits in the referral hospital and the regions lower-level health facilities	• Q4 round of routine maintenance visit in the referral hospital and the regions' lower-level health facilities • 164 job cards done.	221003 Staff Training	1,025
• 150 job cards	• One user training session for Mubende RRH covering 24 trainees.	221008 Computer supplies and Information Technology (IT)	500
• 1 user training sessions in the region	• Data correction for entry in the NOMAD done in the region during the quarter.	221011 Printing, Stationery, Photocopying and Binding	500
• 41 regional work review meetings		222001 Telecommunications	150
One round of routine maintenance visit in the referral hospital and the regions lower-level health facilities		227001 Travel inland	3,000
• 150 job cards		227004 Fuel, Lubricants and Oils	2,600
• 1 user training sessions in the region		228002 Maintenance - Vehicles	1,803
• 41 regional work review meetings		228003 Maintenance – Machinery, Equipment & Furniture	9,810
• 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			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>19,388</b>
Wage Recurrent	0
Non Wage Recurrent	19,388
AIA	0
<b>Total For Department</b>	<b>19,388</b>
Wage Recurrent	0
Non Wage Recurrent	19,388
AIA	0

#### Development Projects

### Project: 1004 Mubende Rehabilitation Referral Hospital

#### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
NIL	Generator installed and connected and in running condition.	312202 Machinery and Equipment	180,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>180,000</b>
GoU Development	180,000
External Financing	0
AIA	0

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NIL	Two hundred meters of fence along the new pediatric/surgical/pathology complex completed and handed over.	<b>Item</b>	<b>Spent</b>
NIL	Generator house constructed and completed and handed over.	312104 Other Structures	290,471

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>290,471</b>
GoU Development	290,471
External Financing	0
AIA	0

### Budget Output: 83 OPD and other ward construction and rehabilitation

Monitor and report on any defects	Overall project completion at 98% with with floor terrazzo finishes completed on all 4 floors only awaiting polishing as the other works are completed, installing internal fittings for plumbing, electricity and carpentry. Final internal painting also ongoing.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	87,876
		312101 Non-Residential Buildings	485,439

### Reasons for Variation in performance

Variation due to power fluctuations that delayed metal works.

<b>Total</b>	<b>573,316</b>
GoU Development	573,316
External Financing	0
AIA	0

### Budget Output: 85 Purchase of Medical Equipment

NIL	Partial delivery done with the shipped equipment expected to be delivered in July.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	694,000

### Reasons for Variation in performance

Variation due to delays in approval of the contract by the Solicitor General's Office yet some of the equipment were being shipped in from abroad.

<b>Total</b>	<b>694,000</b>
GoU Development	694,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>1,737,786</b>
GoU Development	1,737,786
External Financing	0
AIA	0

### Development Projects

#### Project: 1579 Retooling of Mubende Regional Referral Hospital

#### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NIL	NIL	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	100
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>100</b>
		GoU Development	100
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
NIL	NIL	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	472
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>472</b>
		GoU Development	472
		External Financing	0
		AIA	0
<b>Budget Output: 80 Hospital Construction/rehabilitation</b>			
NIL	An existing block of wash rooms remodeled and renovated. Work completed and handed over.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	25,000
		312104 Other Structures	65,000
<i>Reasons for Variation in performance</i>			
Delays due to policy shift			
		<b>Total</b>	<b>90,000</b>
		GoU Development	90,000
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>90,572</b>
		GoU Development	90,572
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>3,834,563</b>
		Wage Recurrent	1,480,680
		Non Wage Recurrent	525,524
		GoU Development	1,828,358
		External Financing	0
		AIA	0