

Vote: 174 Mubende Referral Hospital

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.538	1.656	1.787	1.542	70.4%	60.8%	86.3%
Recurrent Non Wage	1.386	1.243	1.243	0.733	89.7%	52.9%	58.9%
Development GoU	1.800	1.800	1.800	1.073	100.0%	59.6%	59.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.724	4.699	4.830	3.348	84.4%	58.5%	69.3%
Total GoU+Donor (MTEF)	5.724	N/A	4.830	3.348	84.4%	58.5%	69.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.724	4.699	4.830	3.348	84.4%	58.5%	69.3%
<i>(iii) Non Tax Revenue</i>	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.754	4.699	4.830	3.348	83.9%	58.2%	69.3%
Excluding Taxes, Arrears	5.754	4.699	4.830	3.348	83.9%	58.2%	69.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.75	4.83	3.35	83.9%	58.2%	69.3%
Total For Vote	5.75	4.83	3.35	83.9%	58.2%	69.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Implementation of work plan was as result of timely released funds and increased performance was as a result of various camps, community outreaches and supportive supervision. Major challenge was increase in stock-outs as a result of failure of NMS to deliver all supplies as ordered

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	No. of patients admitted 16,000; BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900.	No. of patients admitted 13426; BOR 103%, ALOS 4 days, Deliveries 3466 Caesareans sections 792. Surgical Operations Minor 869 Major 1845, Eye Operations 59 and No. Of Blood transfusion 1655,	its due to additional number of Health workers
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,000	13426	
<i>Output Cost:</i>	US\$ Bn: 0.440	US\$ Bn: 0.288	% Budget Spent: 65.4%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	No. of General outpatient seen 78001, No. Of specialized outpatients 22263 No. of emergencies attended 9490, no of outreaches carried out 28. no of antenatal attendances 7809, HIV+ves started on ART 363. no of dental extractions 2128	Sustained on target performance due to additional number of health workers and improved availability of services
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	22263	
No. of general outpatients attended to	120,000	78001	
<i>Output Cost:</i>	US\$ Bn: 0.037	US\$ Bn: 0.029	% Budget Spent: 77.4%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	No. of Lab tests done 97305 , Xrays done 1311; No of Ultrasounds done 896; Post Mortems Performed 119	Poor diagnostic achievements due to stock-outs of required supplies from NMS
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	4,000	1311	
No. of laboratory tests carried out	96,000	97305	
<i>Output Cost:</i>	US\$ Bn: 0.026	US\$ Bn: 0.018	% Budget Spent: 71.0%
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>		3 Board Meetings held, 5 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	No significant variation

Vote: 174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 3.296	US\$ Bn: 1.806	% Budget Spent: 54.8%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220,	No. of immunisations 24455, No. of person receiving Family planning 2290, No. of HIV +ve pregnant mothers put on option B+ 93,	Good achievements due to improved access to health workers following new deployments and outreach functionality
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	2,400	2290	
No. of children immunised (All immunizations)	22,000	24455	
No. of antenatal cases (All attendances)	12,000	7809	
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.127	% Budget Spent: 88.2%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	continue construction of pediatric ward, Maintenance of Power and Waste Disposal to Incenerator	continuation of construction of pediatric/medical ward at 2nd floor level (walling). Power connections procurement was initiated and contracts are yet to be signed	No significant variation
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.670	US\$ Bn: 1.073	% Budget Spent: 64.2%
Vote Function Cost	US\$ Bn: 5.754	US\$ Bn: 3.348	% Budget Spent: 58.2%
Cost of Vote Services:	US\$ Bn: 5.754	US\$ Bn: 3.348	% Budget Spent: 58.2%

* Excluding Taxes and Arrears

The planned cash flows and released funds has helped in the implementation of work plan, Overall evidence of likely achievement of annual targets despite challenges of data collection like missing information as a result of under-staffed records department

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Operationalize quality improvement initiatives, Strengthening community health interventions	Support servision and radio talk shows put in place and conducted to improve demand for services and quality of care	No Significant variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		

Vote: 174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Establish staff motivation & retention strategies, Improve staff performance monitoring	Recruitment drive ongoing with interviews undertaken by the Health Service Commission.	No Significant variation
Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	Continuation of Paediatric/medical/mortuary block works at second floor level (walling), and construction and fencing off medicine store is yet to be completed.	No Significant variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.72	4.83	3.35	84.4%	58.5%	69.3%
<i>Class: Outputs Provided</i>	3.92	3.03	2.27	77.2%	58.0%	75.1%
085601 Inpatient services	0.41	0.37	0.29	89.4%	70.2%	78.5%
085602 Outpatient services	0.04	0.03	0.03	75.0%	77.4%	103.2%
085604 Diagnostic services	0.03	0.02	0.02	76.9%	71.0%	92.3%
085605 Hospital Management and support services	3.30	2.48	1.81	75.3%	54.8%	72.7%
085606 Prevention and rehabilitation services	0.14	0.12	0.13	85.8%	88.2%	102.8%
085607 Immunisation Services	0.01	0.01	0.01	78.8%	66.7%	84.8%
<i>Class: Capital Purchases</i>	1.80	1.80	1.07	100.0%	59.6%	59.6%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	1.67	1.67	1.07	100.0%	64.2%	64.2%
Total For Vote	5.72	4.83	3.35	84.4%	58.5%	69.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	3.92	3.03	2.27	77.2%	58.0%	75.1%
211101 General Staff Salaries	2.54	1.79	1.54	70.4%	60.8%	86.3%
211103 Allowances	0.06	0.05	0.05	79.2%	79.1%	99.8%
212102 Pension for General Civil Service	0.03	0.03	0.02	100.0%	74.4%	74.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	77.3%	77.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	77.3%	77.3%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.11	100.0%	64.1%	64.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	50.0%	66.7%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	77.9%	77.9%
221003 Staff Training	0.01	0.01	0.01	80.0%	66.3%	82.9%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	57.5%	57.5%
221006 Commissions and related charges	0.02	0.02	0.01	75.0%	62.3%	83.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	63.6%	84.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.01	0.01	0.01	78.7%	78.7%	100.0%
221010 Special Meals and Drinks	0.05	0.04	0.04	80.4%	80.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	90.5%	120.6%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	84.1%	112.1%

Vote: 174 Mubende Referral Hospital

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.01	0.01	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	50.0%	66.7%
223001 Property Expenses	0.01	0.01	0.00	78.5%	51.8%	66.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	71.8%	95.7%
223005 Electricity	0.06	0.05	0.05	82.9%	80.8%	97.4%
223006 Water	0.06	0.05	0.04	77.8%	72.4%	93.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	78.1%	59.3%	75.9%
224001 Medical and Agricultural supplies	0.39	0.39	0.00	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.06	0.07	87.5%	92.8%	106.1%
225001 Consultancy Services- Short term	0.01	0.00	0.00	75.0%	54.5%	72.7%
227001 Travel inland	0.10	0.08	0.08	77.4%	76.6%	99.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	81.4%	74.8%	92.0%
228001 Maintenance - Civil	0.03	0.02	0.02	78.8%	64.6%	81.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	64.4%	85.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.05	100.0%	90.6%	90.6%
228004 Maintenance – Other	0.03	0.03	0.02	100.0%	59.9%	59.9%
Output Class: Capital Purchases	1.80	1.80	1.07	100.0%	59.6%	59.6%
312101 Non-Residential Buildings	1.37	1.37	0.81	100.0%	59.0%	59.0%
312104 Other Structures	0.30	0.30	0.26	100.0%	88.3%	88.3%
312202 Machinery and Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.08	0.00	100.0%	0.0%	0.0%
Grand Total:	5.72	4.83	3.35	84.4%	58.5%	69.3%
Total Excluding Taxes and Arrears:	5.72	4.83	3.35	84.4%	58.5%	69.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.72	4.83	3.35	84.4%	58.5%	69.3%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	3.43	2.54	2.19	74.0%	64.0%	86.5%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
03 Mubende Regional Maintenance	0.49	0.49	0.07	100.0%	15.4%	15.4%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.80	1.80	1.07	100.0%	59.6%	59.6%
Total For Vote	5.72	4.83	3.35	84.4%	58.5%	69.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

No. of patients admitted 15,000:, BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000,	No. of patients admitted 13363:, BOR 103%, ALOS 4 days, Deliveries 3466 Caesareans sections 792. Surgical Operations Minor 862 Major 1845, Eye Operations 59 and No. Of Blood transfusion 1536,	Item	Spent
		211103 Allowances	22,500
		212102 Pension for General Civil Service	19,884
		221003 Staff Training	3,966
		221010 Special Meals and Drinks	13,700
		223005 Electricity	7,500
		223006 Water	7,606
		223007 Other Utilities- (fuel, gas, firewood,	4,870
		225001 Consultancy Services- Short term	1,284
		227001 Travel inland	56,381
		227004 Fuel, Lubricants and Oils	36,637
		Total	288,113
		Wage Recurrent	0
		Non Wage Recurrent	288,113
		NTR	0

Reasons for Variation in performance

Over performance of output indicators is due to additional health workers leading to improved services. However budget absorption low due to delayed procurement process for oxygen plants

Output: 08 5602 Outpatient services

No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	No. of General outpatient seen 76658, No. Of specialized outpatients 22263 No. of emergencies attended 9488, no of outreaches carried out 22. no of antenatal attendances 7850, HIV+ves started on ART 482. no of dental extractions 2128`	Item	Spent
		211103 Allowances	6,855
		221011 Printing, Stationery, Photocopying and Binding	7,970
		223005 Electricity	7,500
		223006 Water	6,432
		Total	28,757
		Wage Recurrent	0
		Non Wage Recurrent	28,757
		NTR	0

Reasons for Variation in performance

Over performance in selected indicators is due to improved access due to available staff while the under-performance is not significant

Output: 08 5604 Diagnostic services

Vote: 174 Mubende Referral Hospital**QUARTER 3: 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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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Mubende Referral Hospital Services**

No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	No. of Lab tests done 88727 , Xrays done 2314; No of Ultrasounds done 1457; Post Mortems Performed 119	Item	Spent
		223005 Electricity	5,000
		223006 Water	7,500
		227001 Travel inland	4,870

Reasons for Variation in performance

Over performance is due to additional health workers while reduction in xrays and ultrasound performance is a result of stock-outs of required supplies. No post-mortems were performed in quarter due to lack of pathologist.

Total	18,270
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,270
<i>NTR</i>	0

Output: 08 5605 Hospital Management and support services

4 Board Meetings held, 1 Budget Conference held, 12 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided.	3 Board Meetings held, 5 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided to mental and malnourished patients	Item	Spent
		211101 General Staff Salaries	1,542,179
		211103 Allowances	9,960
		213001 Medical expenses (To employees)	3,400
		213002 Incapacity, death benefits and funeral expenses	3,400
		221002 Workshops and Seminars	6,233
		221004 Recruitment Expenses	1,150
		221006 Commissions and related charges	14,610
		221007 Books, Periodicals & Newspapers	3,082
		221009 Welfare and Entertainment	7,398
		221010 Special Meals and Drinks	25,285
		221011 Printing, Stationery, Photocopying and Binding	10,145
		221012 Small Office Equipment	4,037
		222001 Telecommunications	5,850
		223001 Property Expenses	3,731
		223004 Guard and Security services	10,339
		223005 Electricity	10,913
		223006 Water	5,240
		227001 Travel inland	14,175
		227004 Fuel, Lubricants and Oils	4,035
		228001 Maintenance - Civil	16,794
		228002 Maintenance - Vehicles	10,023
		Total	1,723,637
		<i>Wage Recurrent</i>	1,542,179
		<i>Non Wage Recurrent</i>	181,458
		<i>NTR</i>	0

Output: 08 5606 Prevention and rehabilitation services

Vote: 174 Mubende Referral Hospital**QUARTER 3: 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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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Mubende Referral Hospital Services**

No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 220.	No. of immunisations 21723, No. of person receiving Family planning 1366, No. of HIV +ve pregnant mothers put on option B+ 148, VCT/RCT 14369, HIV +ves on septrin 557, exposed infants started on prophylaxis 278	Item	Spent
		221003 Staff Training	2,667
		222001 Telecommunications	3,600
		223005 Electricity	20,000
		223006 Water	16,682
		224004 Cleaning and Sanitation	66,010
		227004 Fuel, Lubricants and Oils	18,144

Reasons for Variation in performance

Over performance is due to additional health workers thus access to services while underperformance in VCT/RCT is due to over-targeting and increase in lower level facilities providing the same services

Total	127,103
Wage Recurrent	0
Non Wage Recurrent	127,103
NTR	0

Output: 08 5607 Immunisation Services

No. of immunisations 22,000	No. of immunisations 21723	Item	Spent
		211103 Allowances	3,300
		228002 Maintenance - Vehicles	1,125

Reasons for Variation in performance

Over performance is due to additional health workers, improvements in outreaches coupled with immunization campaign messages

Total	6,675
Wage Recurrent	0
Non Wage Recurrent	6,675
NTR	0

Programme 02 Mubende Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

4 audit reports prepared and delivered to MFEPD, all supplies verified.	2 audit reports prepared and delivered to MFEPD, all supplies verified.	Item	Spent
		211103 Allowances	3,750
		227001 Travel inland	3,750

Reasons for Variation in performance

Auditor is no longer resident with several assignments Internal Auditor General hence delays in submission of timely reports

Total	7,500
Wage Recurrent	0

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 02 Mubende Referral Hospital Internal Audit

<i>Non Wage Recurrent</i>	7,500
<i>NTR</i>	0

Programme 03 Mubende Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

Equipment in all health facilities of the hospital catchment area of 4 districts maintained	Equipment in all health facilities of the hospital catchment area of 4 districts maintained	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	54,356
		228004 Maintenance – Other	20,577

Reasons for Variation in performance

No significant variation despite low budget absorption as a result of slow deliveries by suppliers

Total	74,933
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	74,933
<i>NTR</i>	0

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Oxygen cylinders (pediatric & medical ward) procured, 10m	Oxygen cylinders not yet purchased however the process is underway
Othopedic 12.3m Dental Equipment (Portable x-ray, Amalgamator, Apex locator, Instrument boxes) procured 27.7m	Pediatric & medical ward construction is still on going at second floor level on all blocks (though not yet at roofing level)

Reasons for Variation in performance

Most medical equipment not purchased due to similar items being supplied by Ministry of Health as well as outstanding payments which were cleared such as electronic attendance machine.
Slow works on Pediatrics/Medical block due to limited funding available

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Furniture/pallets/shelves/pediatric ward stools (assorted)/safe 80m	Furniture/pallets/shelves/pediatric ward stools (assorted)/safe are yet to be procured process and the contracts are yet to be signed though procurement initiated.
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Reasons for Variation in performance

Procurement process is underway with good progress and contracts are yet to be signed.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5680 Hospital Construction/rehabilitation

Continuation of pediatric/mortuary building 1040.989m	Construction on going for the completion of pediatric/mortuary building currently at second floor (50%) walling but far from roofing	<i>Item</i>	<i>Spent</i>
Supervision of works (150m)	Supervision of Works is on going and	312101 Non-Residential Buildings	807,955
Fencing (stores area) 300m	Maintenance Works and Power connection contracts are yet to be signed	312104 Other Structures	264,776
Renovation of selected old buildings 100m	Initiation of procurement for Renovation of selected old buildings done and contracts are yet to be signed in the quarter.		
Maintenance of power and waste disposal to Incinerator 70m			

Reasons for Variation in performance

Slow works on Pediatrics/medical block due to limited funding allocated. Absorption of funds occasionally delayed by consultants failure to provide payment certificates on time.

Total	1,072,731
<i>GoU Development</i>	1,072,731
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,347,719
<i>Wage Recurrent</i>	1,542,179
<i>Non Wage Recurrent</i>	732,809
<i>GoU Development</i>	1,072,731
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

No. of patients admitted 3,750, BOR 100%, ALOS 4 days, Deliveries 1125 Caesareans sections 225. Surgical Operations Minor 3750 Major 500, Eye Operations 10 and No. Of Blood transfusion 750,

No. of patients admitted 4533, BOR 103%, ALOS 4 days, Deliveries 1130 Caesareans sections 280. Surgical Operations Minor 287 Major 624, Eye Operations 22 and No. Of Blood transfusion 314,

Item	Spent
211103 Allowances	7,500
212102 Pension for General Civil Service	7,509
221003 Staff Training	966
221010 Special Meals and Drinks	5,000
223005 Electricity	2,500
223006 Water	3,773
223007 Other Utilities- (fuel, gas, firewood,	870
225001 Consultancy Services- Short term	284
227001 Travel inland	19,651
227004 Fuel, Lubricants and Oils	12,117

Reasons for Variation in performance

Over performance of output indicators is due to additional health workers leading to improved services. However budget absorption low due to delayed procurement process for oxygen plants

Total	60,170
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	60,170
<i>NTR</i>	0

Output: 08 5602 Outpatient services

No. of General outpatient seen 30,000, No. Of specialized outpatients 7,500 No. of emergencies attended 1,800, no of outreaches carried out 15. no of antenatal attendances 2,750, HIV+ves started on ART 200. no of dental extractions 750

No. of General outpatient seen 24845, No. of emergencies attended 3363, no of outreaches carried out 10. no of antenatal attendances 2753, HIV+ves started on ART 151.

Item	Spent
211103 Allowances	2,318
221011 Printing, Stationery, Photocopying and Binding	3,978
223005 Electricity	2,500
223006 Water	1,432

Reasons for Variation in performance

Over performance in selected indicators is due to improved access due to available staff while the under-performance isn't significant

Total	10,228
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,228
<i>NTR</i>	0

Output: 08 5604 Diagnostic services

Vote: 174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

No. of Lab tests done 24,000 , Xrays done 1,000; No of Ultrasounds done 1,250; Post Mortems Performed 7	No. of Lab tests done 22912 , Xrays done 358; No of Ultrasounds done 347;	Item	Spent
		223005 Electricity	1,000
		223006 Water	2,500
		227001 Travel inland	1,900

Reasons for Variation in performance

Over performance is due to additional health workers while reduction in xrays and ultrasound performance is a result of stock-outs of required supplies. No post-mortems were performed in quarter due to lack of pathologist.

Total	5,400
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,400
<i>NTR</i>	0

Output: 08 5605 Hospital Management and support services

1 Board Meetings held, 3 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided.	2 Board Meetings held, 3 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided to selected mental and malnourished patients.	Item	Spent
		211101 General Staff Salaries	506,696
		211103 Allowances	1,194
		213001 Medical expenses (To employees)	1,200
		213002 Incapacity, death benefits and funeral expenses	1,200
		221002 Workshops and Seminars	2,233
		221004 Recruitment Expenses	270
		221006 Commissions and related charges	2,890
		221007 Books, Periodicals & Newspapers	763
		221009 Welfare and Entertainment	2,698
		221010 Special Meals and Drinks	7,775
		221011 Printing, Stationery, Photocopying and Binding	4,136
		221012 Small Office Equipment	1,828
		222001 Telecommunications	1,950
		223001 Property Expenses	339
		223004 Guard and Security services	3,134
		223005 Electricity	3,413
		223006 Water	240
		227001 Travel inland	4,759
		227004 Fuel, Lubricants and Oils	1,345
		228001 Maintenance - Civil	3,794
		228002 Maintenance - Vehicles	2,123
		Total	553,980
		<i>Wage Recurrent</i>	506,696
		<i>Non Wage Recurrent</i>	47,284
		<i>NTR</i>	0

Output: 08 5606 Prevention and rehabilitation services

Vote: 174 Mubende Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Mubende Referral Hospital Services**

No. of immunisations 5,500, No. of person receiving Family planning 600, No. of HIV +ve pregnant mothers put on option B+ 55, VCT/RCT 11,250, HIV +ves on septrin 300, exposed infants started on prophylaxis 120.	No. of immunisations 7997, No. of person receiving Family planning 447, No. of HIV +ve pregnant mothers put on option B+ 109, VCT/RCT 3660, HIV +ves on septrin 238, exposed infants started on prophylaxis 100.	Item	Spent
		221003 Staff Training	787
		222001 Telecommunications	1,200
		223005 Electricity	10,000
		223006 Water	6,682
		224004 Cleaning and Sanitation	26,742
		227004 Fuel, Lubricants and Oils	6,048

Reasons for Variation in performance

Over performance is due to additional health workers thus access to services while underperformance in VCT/RCT is due to over-targeting and increase in lower level facilities providing the same services

Total	51,459
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,459
<i>NTR</i>	0

Output: 08 5607 Immunisation Services

No. of immunisations 5,500	No. of immunisations 7997	Item	Spent
		211103 Allowances	1,050
		228002 Maintenance - Vehicles	375

Reasons for Variation in performance

Over performance is due to additional health workers, improvements in outreaches coupled with immunization campaign messages

Total	1,425
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,425
<i>NTR</i>	0

Programme 02 Mubende Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

1 audit reports prepared and delivered to MFEPD, all supplies verified.	2 audit reports prepared and delivered to MFEPD, all supplies verified.	Item	Spent
		211103 Allowances	1,250
		227001 Travel inland	1,250

Reasons for Variation in performance

Auditor is no longer resident with several assignments Internal Auditor General hence delays in submission of timely reports

Total	2,500
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Vote: 174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 02 Mubende Referral Hospital Internal Audit

Wage Recurrent	0
Non Wage Recurrent	2,500
NTR	0

Programme 03 Mubende Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

Equipment in all health facilities of the hospital catchment area of 4 districts maintained	Equipment in all health facilities of the hospital catchment area of 4 districts maintained	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	24,356
		228004 Maintenance – Other	3,388

Reasons for Variation in performance

No significant variation despite low budget absorption as a result of slow deliveries by suppliers

Total	27,744
Wage Recurrent	0
Non Wage Recurrent	27,744
NTR	0

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Oxygen cylinders (pediatric & medical ward) procured	Oxygen cylinders not yet purchased however the process
Othopedic	Pediatric & medical ward construction is still on going at second floor level on all blocks (though not yet at roofing level)
Dental Equipment (Portable x-ray, Amalgamator, Apex locator, Instrument boxes) procured	

Reasons for Variation in performance

Most medical equipment not purchased due to similar items being supplied by Ministry of Health as well as outstanding payments which were cleared such as electronic attendance machine.
Slow works on Pediatrics/Medical block due to limited funding available

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

Vote: 174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Furniture/pallets/shelves/pediatric ward stools (assorted)/safe	Furniture/pallets/shelves/pediatric ward stools (assorted)/safe are yet to be procured process and the contracts are yet to be signed.
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Reasons for Variation in performance

Procurement process is underway with good progress and contracts are yet to be signed.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

	<i>Item</i>	<i>Spent</i>
Construction on going for the completion of pediatric/mortuary building and Supervision of Works is on going and Maintenance Works contracts are expected to be completed by this time due to funds availability Maintenance of power and waste disposal to Incinerator Renovation of selected old buildings contracts are expected to be completed by the end of quarter three.	312101 Non-Residential Buildings	337,955
Construction on going for the completion of pediatric/mortuary building and Supervision of Works is on going and Maintenance Works and Power connection contracts are yet to be signed due to funds availability Initiation of Renovation of selected old buildings done and contracts are yet to be signed this quarter.	312104 Other Structures	164,776

Reasons for Variation in performance

Slow works on Pediatrics/medical block due to limited funding allocated. Absorption of funds occasionally delayed by consultants failure to provide payment certificates on time.

Total	502,731
<i>GoU Development</i>	<i>502,731</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	1,215,637
<i>Wage Recurrent</i>	<i>506,696</i>
<i>Non Wage Recurrent</i>	<i>206,209</i>
<i>GoU Development</i>	<i>502,731</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 174 Mubende Referral Hospital

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

	Item	Balance b/f	New Funds	Total
No. of patients admitted 3,750, BOR 100%, ALOS 4 days, Deliveries 1125 Caesareans sections 225. Surgical Operations Minor 3750 Major 500, Eye Operations 10 and No. Of Blood transfusion 750,	211103 Allowances	0	5,000	5,000
	212102 Pension for General Civil Service	6,844	2,556	9,400
	221010 Special Meals and Drinks	0	3,700	3,700
	223005 Electricity	0	2,500	2,500
	223006 Water	-106	2,500	2,394
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,130	2,000	3,130
	227001 Travel inland	714	14,000	14,714
	227004 Fuel, Lubricants and Oils	5,143	7,260	12,403
	Total	78,816	39,516	118,333
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	78,816	39,516	118,333
	<i>NTR</i>	0	0	0

Output: 08 5602 Outpatient services

	Item	Balance b/f	New Funds	Total
No. of General outpatient seen 30,000, No. Of specialized outpatients 7,500	211103 Allowances	0	2,285	2,285
No. of emergencies attended 1,800, no of outreaches carried out 15. no of antenatal attendances 2,750, HIV+ves started on ART 200. no of dental extractions 750	223005 Electricity	0	2,500	2,500
	223006 Water	1,068	2,500	3,568
	Total	-902	8,285	7,383
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-902	8,285	7,383
	<i>NTR</i>	0	0	0

Output: 08 5604 Diagnostic services

	Item	Balance b/f	New Funds	Total
No. of Lab tests done 24,000 , Xrays done 1,000; No of Ultrasounds done 1,250; Post Mortems Performed 7	223005 Electricity	1,000	2,000	3,000
	Total	1,520	4,500	6,020
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,520	4,500	6,020
	<i>NTR</i>	0	0	0

Output: 08 5605 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Board Meetings held, 3 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided.	211101 General Staff Salaries	244,454	414,845	659,299
	213001 Medical expenses (To employees)	0	1,000	1,000
	221007 Books, Periodicals & Newspapers	551	700	1,251
	221010 Special Meals and Drinks	0	5,815	5,815
	221011 Printing, Stationery, Photocopying and Binding	-1,130	2,000	870
	222001 Telecommunications	0	1,950	1,950
	223001 Property Expenses	1,919	0	1,919
	223004 Guard and Security services	466	2,300	2,766
	223005 Electricity	337	3,750	4,087
	223006 Water	2,260	2,500	4,760
	227001 Travel inland	0	4,725	4,725
	227004 Fuel, Lubricants and Oils	0	1,345	1,345

Vote: 174 Mubende Referral Hospital

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

228001 Maintenance - Civil	3,706	1,500	5,206
228002 Maintenance - Vehicles	1,828	2,950	4,778
Total	265,372	445,380	710,752
<i>Wage Recurrent</i>	244,454	414,845	659,299
<i>Non Wage Recurrent</i>	20,918	30,535	51,453
<i>NTR</i>	0	0	0

Output: 08 5606 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
No. of immunisations 5,500, No. of person receiving Family planning 600, No. of HIV +ve pregnant mothers put on option B+ 55, VCT/RCT 11,250, HIV +ves on septrin 300, exposed infants started on prophylaxis 120.			
222001 Telecommunications	0	1,200	1,200
224004 Cleaning and Sanitation	-3,808	8,865	5,057
227004 Fuel, Lubricants and Oils	0	6,048	6,048
Total	-3,475	16,113	12,637
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-3,475	16,113	12,637
<i>NTR</i>	0	0	0

Output: 08 5607 Immunisation Services

No. of immunisations 5,500

Total	1,200	0	1,200
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,200	0	1,200
<i>NTR</i>	0	0	0

Programme 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

Item	Balance b/f	New Funds	Total
1 audit reports prepared and delivered to MFEPD, all supplies verified.			
211103 Allowances	0	1,250	1,250
227001 Travel inland	0	1,250	1,250
Total	0	2,500	2,500
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	2,500	2,500
<i>NTR</i>	0	0	0

Programme 03 Mubende Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

Equipment in all health facilities of the hospital catchment area of 4 districts maintained

Total	412,303	0	412,303
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	412,303	0	412,303
<i>NTR</i>	0	0	0

Development Projects

Vote: 174 Mubende Referral Hospital**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Mubende Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5677 Purchase of Specialised Machinery & Equipment**

Oxygen cylinders (pediatric & medical ward)
procured, 10m

Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

Furniture/pallets/shelves/pediatric ward stools
(assorted)/safe 80m

Total	80,000	0	80,000
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

Renovation of selected old buildings

Total	597,269	0	597,269
<i>GoU Development</i>	<i>597,269</i>	<i>0</i>	<i>597,269</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	1,482,103	516,294	2,542,257
<i>Wage Recurrent</i>	<i>244,454</i>	<i>414,845</i>	<i>659,299</i>
<i>Non Wage Recurrent</i>	<i>510,380</i>	<i>101,449</i>	<i>611,829</i>
<i>GoU Development</i>	<i>727,269</i>	<i>0</i>	<i>659,299</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>611,829</i>
	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 174 Mubende Referral Hospital

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 03 Mubende Regional Maintenance	Data In	Data In
- 01 Mubende Referral Hospital Services	Data In	Data In
- 02 Mubende Referral Hospital Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1004 Mubende Rehabilitation Referral Hospital	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 01 Mubende Referral Hospital Services	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0856 Regional Referral Hospital Services		
○ <i>Development Projects</i>		
- 1004 Mubende Rehabilitation Referral Hospital	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Mubende Referral Hospital Services	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

Vote: 174 Mubende Referral Hospital

Checklist for OBT Submissions made during QUARTER 4

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In