

Vote: 174 Mubende Referral Hospital

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

Vote: 174 Mubende Referral Hospital

HALF-YEAR: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.538	0.883	1.399	1.035	55.1%	40.8%	74.0%
	Non Wage	1.386	0.595	0.595	0.527	42.9%	38.0%	88.5%
Development	GoU	1.800	0.570	0.570	0.570	31.7%	31.7%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.724	2.047	2.564	2.132	44.8%	37.3%	83.1%
Total GoU+Donor (MTEF)		5.724	N/A	2.564	2.132	44.8%	37.3%	83.1%
(ii) Arrears and Taxes	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	2.047	2.564	2.132	44.8%	37.3%	83.1%
(iii) Non Tax Revenue		0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		5.754	2.047	2.564	2.132	44.6%	37.1%	83.1%
Excluding Taxes, Arrears		5.754	2.047	2.564	2.132	44.6%	37.1%	83.1%

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	2.56	2.13	44.6%	37.1%	83.1%
Total For Vote	5.75	2.56	2.13	44.6%	37.1%	83.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Implementation of work plan was as result of released funds and increased performance was as a result of various camps like the Vesical Virginal Fistula (VVF) this increased on the number of patients attended to in the hospital.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 174 Mubende Referral Hospital

HALF-YEAR: 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*

<i>Vote, Vote Function Key Output</i>	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 4196; BOR 100%, ALOS 4 days, Deliveries 1146 Caesareans sections 249.	The number increased due to vesical vignal fistular (VVF) camp which was carried out durring the quarter.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,000	4196	
<i>Output Cost:</i>	UShs Bn: 0.440	UShs Bn: 0.228	% Budget Spent: 51.8%
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 24956, No. Of specialized outpatients 18872 No. of emergencies attended 2950, no of outreaches carried out 06. no of antenatal attendances 2219, HIV+ves started on ART 128. no of dental extractions 1194	Increased Sensitaization of the community through radio talk shows and camps which was conducted on Vesical Virginal Fistula (VVF)
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	18872	
No. of general outpatients attended to	120,000	24956	
<i>Output Cost:</i>	UShs Bn: 0.037	UShs Bn: 0.019	% Budget Spent: 49.9%
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 Perfomed 28	No. of Lab tests done 27230 , Xrays done 661; No of Ultrasounds done 439; Post Mortems Perfomed 59	Increased road accidents increased the post mortems done.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	4,000	661	
No. of laboratory tests carried out	96,000	27230	
<i>Output Cost:</i>	UShs Bn: 0.026	UShs Bn: 0.013	% Budget Spent: 50.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		This was as planned except board meeting that missed the sitting due to the expiry of themembers term of Office	Expiry of Board members term redued the number of siting of the Board.
<i>Output Cost:</i>	UShs Bn: 3.296	UShs Bn: 1.222	% Budget Spent: 37.1%
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	No. of immunisations 7515, No. of person receiving Family planning 407, No. of HIV +ve	Increased sensitization and drug availablity has increase the number of immunisations done

Vote: 174 Mubende Referral Hospital

HALF-YEAR: 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
	pregnant mothers put on option B+ 220,	pregnant mothers put on option B+ 39,	per quarter.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	2,400	407	
No. of children immunised (All immunizations)	22,000	7515	
No. of antenatal cases (All attendances)	12,000	2219	
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.076	% Budget Spent: 52.5%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	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 Incinerator	continuation of construction of pediatric ward is as planned, Maintenance of Power and Waste Disposal to Incinerator procurement has started and contracts are yet to be signed this is because funds were released	The availability of funds has helped to have these contracts get underway for signing and implement the planned activities
<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: 0.570	% Budget Spent: 34.1%
Vote Function Cost	US\$ Bn: 5.754	US\$ Bn: 2.132	% Budget Spent: 37.1%
Cost of Vote Services:	US\$ Bn: 5.754	US\$ Bn: 2.132	% Budget Spent: 37.1%

* Excluding Taxes and Arrears

The planned cash flows and released funds has helped in the implementation of work plan, Increased population and the high fertility rate in the catchment area of mubende has constrained the budget allocated to the Hospital.

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	As Planned
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Establish staff motivation & retention strategies, Improve staff performance monitoring	A new Automated signing in for all staff was introduced and this help to monitor the attendance of staff and motivation through private wing allowances plus	N/A

Vote: 174 Mubende Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	timely payment of salaries of staff is still Continuation of Paediatric/medical/mortuary block, and construction and fencing off medicine store is yet to be completed.	N/A

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	2.56	2.13	44.8%	37.3%	83.1%
<i>Class: Outputs Provided</i>	3.92	1.99	1.56	50.8%	39.8%	78.3%
085601 Inpatient services	0.41	0.29	0.23	71.6%	55.6%	77.5%
085602 Outpatient services	0.04	0.02	0.02	50.0%	49.9%	99.8%
085604 Diagnostic services	0.03	0.01	0.01	50.0%	50.0%	100.0%
085605 Hospital Management and support services	3.30	1.59	1.22	48.2%	37.1%	77.0%
085606 Prevention and rehabilitation services	0.14	0.08	0.08	52.6%	52.5%	99.8%
085607 Immunisation Services	0.01	0.01	0.01	52.5%	52.5%	100.0%
<i>Class: Capital Purchases</i>	1.80	0.57	0.57	31.7%	31.7%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	N/A
085680 Hospital Construction/rehabilitation	1.67	0.57	0.57	34.1%	34.1%	100.0%
Total For Vote	5.72	2.56	2.13	44.8%	37.3%	83.1%

* 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
Output Class: Outputs Provided	3.92	1.99	1.56	50.8%	39.8%	78.3%
211101 General Staff Salaries	2.54	1.40	1.04	55.1%	40.8%	74.0%
211103 Allowances	0.06	0.03	0.03	58.5%	56.4%	96.4%
212102 Pension for General Civil Service	0.03	0.01	0.01	50.0%	46.3%	92.6%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	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	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.00	50.0%	48.8%	97.6%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	44.0%	88.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	47.9%	95.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.05	0.03	0.03	54.0%	54.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	99.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	46.0%	92.0%
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	50.0%	50.0%	100.0%

Vote: 174 Mubende Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	53.5%	47.1%	88.1%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	48.1%	96.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	52.1%	52.1%	100.0%
224001 Medical and Agricultural supplies	0.39	0.00	0.00	0.0%	0.0%	N/A
224004 Cleaning and Sanitation	0.07	0.04	0.04	55.2%	55.2%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	50.0%	99.9%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.03	0.02	0.02	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.80	0.57	0.57	31.7%	31.7%	100.0%
312101 Non-Residential Buildings	1.37	0.47	0.47	34.3%	34.3%	100.0%
312104 Other Structures	0.30	0.10	0.10	33.3%	33.3%	100.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.72	2.56	2.13	44.8%	37.3%	83.1%
Total Excluding Taxes and Arrears:	5.72	2.56	2.13	44.8%	37.3%	83.1%

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	2.56	2.13	44.8%	37.3%	83.1%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	3.43	1.94	1.51	56.7%	44.1%	77.7%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.49	0.05	0.05	9.7%	9.7%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.80	0.57	0.57	31.7%	31.7%	100.0%
Total For Vote	5.72	2.56	2.13	44.8%	37.3%	83.1%

* Excluding Taxes and Arrears

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

Vote: 174 Mubende Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

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 8830; BOR 405%, ALOS 4 days, Deliveries 2336 Caesareans sections 512. Surgical Operations Minor 575 Major 1221, Eye Operations 37 and No. Of Blood transfusion 1222,	Item	Spent
		211103 Allowances	15,000
		212102 Pension for General Civil Service	12,375
		221003 Staff Training	3,000
		221010 Special Meals and Drinks	8,700
		223005 Electricity	5,000
		223006 Water	3,833
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	36,730
		227004 Fuel, Lubricants and Oils	24,520
		Total	227,943
		Wage Recurrent	0
		Non Wage Recurrent	227,943
		NTR	0

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 51813, No. Of specialized outpatients 22263 No. of emergencies attended 6125, no of outreaches carried out 12. no of antenatal attendances 5097, HIV+ves started on ART 331. no of dental extractions 2128	Item	Spent
		211103 Allowances	4,537
		221011 Printing, Stationery, Photocopying and Binding	3,992
		223005 Electricity	5,000
		223006 Water	5,000
		Total	18,529
		Wage Recurrent	0
		Non Wage Recurrent	18,529
		NTR	0

Output: 08 5604 Diagnostic 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 65815 , Xrays done 1956; No of Ultrasounds done 1110; Post Mortems Performed 119	Item	Spent
		222002 Postage and Courier	900
		223005 Electricity	4,000
		223006 Water	5,000
		227001 Travel inland	2,970
		Total	12,870

Reasons for Variation in performance

Increases sensitization through the radio talkshows and due to the number of camps done during the quarter.

Vote: 174 Mubende Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

Wage Recurrent	0
Non Wage Recurrent	12,870
NTR	0

Output: 08 5605 Hospital Management and support services

	Item	Spent
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.	1 Board Meetings held, 2 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	
	211101 General Staff Salaries	1,035,483
	211103 Allowances	8,766
	213001 Medical expenses (To employees)	2,200
	213002 Incapacity, death benefits and funeral expenses	2,200
	221001 Advertising and Public Relations	1,200
	221002 Workshops and Seminars	4,000
	221004 Recruitment Expenses	880
	221006 Commissions and related charges	11,720
	221007 Books, Periodicals & Newspapers	2,319
	221008 Computer supplies and Information Technology (IT)	8,300
	221009 Welfare and Entertainment	4,700
	221010 Special Meals and Drinks	17,510
	221011 Printing, Stationery, Photocopying and Binding	6,009
	221012 Small Office Equipment	2,209
	222001 Telecommunications	3,900
	223001 Property Expenses	3,392
	223004 Guard and Security services	7,205
	223005 Electricity	7,500
	223006 Water	5,000
	225001 Consultancy Services- Short term	2,160
	227001 Travel inland	9,416
	227004 Fuel, Lubricants and Oils	2,690
	228001 Maintenance - Civil	13,000
	228002 Maintenance - Vehicles	7,900
	Total	1,169,657
	Wage Recurrent	1,035,483
	Non Wage Recurrent	134,174
	NTR	0

Output: 08 5606 Prevention and rehabilitation services

	Item	Spent
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 13726, No. of person receiving Family planning 919, No. of HIV +ve pregnant mothers put on option B+ 74, VCT/RCT 10709, HIV +ves on septrin 319, exposed infants started on prophylaxis 178	
	221003 Staff Training	1,880
	222001 Telecommunications	2,400
	223005 Electricity	10,000
	223006 Water	10,000
	224004 Cleaning and Sanitation	39,268
	227004 Fuel, Lubricants and Oils	12,096

Reasons for Variation in performance

Increases sensitization and availability of drugs increased the levels of Immunisation.

Vote: 174 Mubende Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Total	75,644
Wage Recurrent	0
Non Wage Recurrent	75,644
NTR	0

Output: 08 5607 Immunisation Services

No. of immunisations 22,000	No. of immunisations 13726	Item	Spent
		211103 Allowances	2,250
Reasons for Variation in performance		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,250
Increaseds sencentization of the community and availablity of drugs		228002 Maintenance - Vehicles	750

Total	5,250
Wage Recurrent	0
Non Wage Recurrent	5,250
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.	No audit reports prepared for this quarter yet, all supplies verified.	Item	Spent
		211103 Allowances	2,500
		227001 Travel inland	2,500

Reasons for Variation in performance

This is because the person responsible was transferred to another Ministry of MoFPED and he only visits once in a quarter.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
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 (above level II) of the hospital catchment area of 4 districts maintained	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	30,000
		228004 Maintenance – Other	17,190

Reasons for Variation in performance

This was due to availability of funds and increased staffing to the maintaince unit.

Vote: 174 Mubende Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 03 Mubende Regional Maintenance

Total	47,190
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,190
<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 and contracts yet to be signed,
Othopedic 12.3m	pediatric & medical ward construction is still on going
Dental Equipment (Portable x-ray, Amalgamator, Apex locator, Instrument boxes) procured 27.7m	

Reasons for Variation in performance

The process is underway and contracts are yet to be signed due to availability of funds.

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

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 due to funds availability.
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Reasons for Variation in performance

Due to funds availability the process is underway 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

Vote: 174 Mubende Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

		Item	Spent
Continuation of pediatric/mortuary building 1040.989m	Construction on going for the completion of pediatric/mortuary building	312101 Non-Residential Buildings	470,000
Supervision of works (150m)	and Supervision of Works is on going and		
Fencing (stores area) 300m	Maintenance Works contracts are yet to be signed due to funds availability		
Renovation of selected old buildings 100m	Maintenance of power and waste disposal to Incinerator		
Maintenance of power and waste disposal to Incinerator 70m	Renovation of selected old buildings contracts are yet to be signed this quarter.		

Reasons for Variation in performance

This is due to funds availability the earlier pending contracts of maintenance are yet to be signed.

Total	570,000
<i>GoU Development</i>	570,000
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	2,132,083
<i>Wage Recurrent</i>	1,035,483
<i>Non Wage Recurrent</i>	526,600
<i>GoU Development</i>	570,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

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 4196; BOR 100%, ALOS 4 days, Deliveries 1146 Caesareans sections 249. Surgical Operations Minor 223 Major 585, Eye Operations 11 and No. Of Blood transfusion 752,

Item	Spent
211103 Allowances	7,500
212102 Pension for General Civil Service	5,693
221003 Staff Training	1,500
221010 Special Meals and Drinks	4,350
223005 Electricity	2,500
223006 Water	1,333
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
225001 Consultancy Services- Short term	500
227001 Travel inland	18,365
227004 Fuel, Lubricants and Oils	12,260

Reasons for Variation in performance

There was an Increase in patients admitted due to the Increased Radio talks

Total	56,001
Wage Recurrent	0
Non Wage Recurrent	56,001
NTR	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 24956, No. Of specialized outpatients 18872 No. of emergencies attended 2950, no of outreaches carried out 06. no of antenatal attendances 2219, HIV+ves started on ART 128. no of dental extractions 1194

Item	Spent
211103 Allowances	2,252
221011 Printing, Stationery, Photocopying and Binding	1,992
223005 Electricity	2,500
223006 Water	2,500

Reasons for Variation in performance

Increased sensitization and due to the VVF camp which was carried out by the hospital.

Total	9,244
Wage Recurrent	0
Non Wage Recurrent	9,244
NTR	0

Output: 08 5604 Diagnostic 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 27230 , Xrays done 661; No of Ultrasounds done 439; Post Mortems Performed 59

Item	Spent
222002 Postage and Courier	450
223005 Electricity	2,000
223006 Water	2,500
227001 Travel inland	1,485

Reasons for Variation in performance

Increases sensitization through the radio talkshows and due to the number of camps done during the quarter.

Total	6,435
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Vote: 174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,435
<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.	1 Board Meetings held, 1 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided.
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Reasons for Variation in performance

This was executed as planned in the quarter. However board meetings did not take place due to expiry of members term of Office and awaiting approval by Ministry of Health.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	531,285
211103 Allowances	2,806
213001 Medical expenses (To employees)	1,100
213002 Incapacity, death benefits and funeral expenses	1,100
221001 Advertising and Public Relations	600
221002 Workshops and Seminars	2,000
221004 Recruitment Expenses	380
221006 Commissions and related charges	5,860
221007 Books, Periodicals & Newspapers	1,108
221008 Computer supplies and Information Technology (IT)	4,150
221009 Welfare and Entertainment	2,350
221010 Special Meals and Drinks	9,735
221011 Printing, Stationery, Photocopying and Binding	3,004
221012 Small Office Equipment	1,009
222001 Telecommunications	1,950
223001 Property Expenses	1,841
223004 Guard and Security services	3,605
223005 Electricity	3,750
223006 Water	2,500
225001 Consultancy Services- Short term	1,080
227001 Travel inland	4,691
227004 Fuel, Lubricants and Oils	1,345
228001 Maintenance - Civil	6,500
228002 Maintenance - Vehicles	3,950
Total	597,699
<i>Wage Recurrent</i>	531,285
<i>Non Wage Recurrent</i>	66,413
<i>NTR</i>	0

Output: 08 5606 Prevention and rehabilitation 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 7515, No. of person receiving Family planning 407, No. of HIV +ve pregnant mothers put on option B+ 39, VCT/RCT 3516, HIV +ves on septrin 128, exposed infants started on prophylaxis 99
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Reasons for Variation in performance

Increases sensitization and availability of drugs increased the levels of Immunisation.

<i>Item</i>	<i>Spent</i>
221003 Staff Training	880
222001 Telecommunications	1,200
223005 Electricity	5,000
223006 Water	5,000
224004 Cleaning and Sanitation	21,490
227004 Fuel, Lubricants and Oils	6,048

Vote: 174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Mubende Referral Hospital Services

	Total	39,618
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	39,618
	<i>NTR</i>	0

Output: 08 5607 Immunisation Services

No. of immunisations 5,500 No. of immunisations 7515

	<i>Item</i>	<i>Spent</i>
	211103 Allowances	1,125
<i>Reasons for Variation in performance</i>	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,125
Increased sensitization of the community and availability of drugs	228002 Maintenance - Vehicles	375

	Total	2,625
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	2,625
	<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 MFEED, all supplies verified. No audit reports prepared for this quarter yet, all supplies verified.

	<i>Item</i>	<i>Spent</i>
	211103 Allowances	1,250
	227001 Travel inland	1,250

Reasons for Variation in performance

This is because the person responsible was transferred to another Ministry of MoFPED and he only visits once in a quarter.

	Total	2,500
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	2,500
	<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 (above level II) of the hospital catchment area of 4 districts maintained

	<i>Item</i>	<i>Spent</i>
	228003 Maintenance – Machinery, Equipment & Furniture	15,000
	228004 Maintenance – Other	8,595

Reasons for Variation in performance

This was due to availability of funds and increased staffing to the maintenance unit.

Vote: 174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 03 Mubende Regional Maintenance

Total	23,595
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,595</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Dental Equipment (Portable x-ray, Amalgamator, Apex locator & Instrument boxes))	Oxygen cylinders not yet purchased however the process is underway and and contracts yet to be signed, pediatric & medical ward construction is still on going
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Reasons for Variation in performance

The process is underway and contracts are yet to be signed due to availability of funds.

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

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

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 due to funds availability.
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Reasons for Variation in performance

Due to funds availability the process is underway 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>
Fencing (stores area)	Construction on going for the completion of pediatric/mortuary building	312101 Non-Residential Buildings
Renovation of selected old buildings	and Supervision of Works is on going and	
Maintenance of power and waste disposal to Incinerator Renovation of selected old buildings	Maintenance Works contracts are yet to be signed due to funds availability	
	Maintenance of power and waste	

Vote: 174 Mubende Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

disposal to Incinerator
Renovation of selected old buildings
contracts are yet to be signed this
quarter.

Reasons for Variation in performance

This is due to funds availability the earlier pending contracts of maintenance are yet to be signed.

Total	120,000
<i>GoU Development</i>	<i>120,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	857,717
<i>Wage Recurrent</i>	<i>531,285</i>
<i>Non Wage Recurrent</i>	<i>206,431</i>
<i>GoU Development</i>	<i>120,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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	212102 Pension for General Civil Service	989	0	989
Major 500, Eye Operations 10 and No. Of Blood transfusion 750,	213004 Gratuity Expenses	63,842	0	63,842
	223006 Water	1,167	0	1,167
	Total	65,997	0	65,997
	Wage Recurrent	0	0	0
	Non Wage Recurrent	65,997	0	65,997
	NTR	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	33	0	33
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	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	Total	41	0	41
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41	0	41
	NTR	0	0	0

Output: 08 5604 Diagnostic services

		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	Total	0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	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	363,866	0	363,866
	211103 Allowances	1,194	0	1,194
	221004 Recruitment Expenses	120	0	120
	221007 Books, Periodicals & Newspapers	103	0	103
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221012 Small Office Equipment	191	0	191
	223001 Property Expenses	458	0	458
	227001 Travel inland	34	0	34
	Total	365,967	0	365,967
	Wage Recurrent	363,866	0	363,866
	Non Wage Recurrent	2,101	0	2,101
	NTR	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.	221003 Staff Training	120	0	120
	Total	120	0	120
	Wage Recurrent	0	0	0
	Non Wage Recurrent	120	0	120
	NTR	0	0	0

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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

Output: 08 5607 Immunisation Services

No. of immunisations 5,500

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Othopedic 12.3m
Dental Equipment (Portable x-ray,
Amalgamator, Apex locator, Instrument boxes)
procured 27.7m

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>

Vote: 174 Mubende Referral Hospital

QUARTER 3: 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

Development Projects

Project 1004 Mubende Rehabilitation Referral Hospital

Output: 08 5680 Hospital Construction/rehabilitation

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.

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

NTR 0 0 0

GRAND TOTAL	432,125	0	432,125
<i>Wage Recurrent</i>	<i>363,866</i>	<i>0</i>	<i>363,866</i>
<i>Non Wage Recurrent</i>	<i>68,260</i>	<i>0</i>	<i>68,260</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>

Vote: 174 Mubende Referral Hospital

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.788428174	0.205096565	26.0%	0.205096565	26.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.788428174	0.205096565	26.0%	0.205096565	26.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.9998498498	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.9998498498	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.7882780238	0.205096565	11.5%	0.205096565	11.5%

Vote: 174 Mubende Referral Hospital

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 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	Q2 Report	Q3 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>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

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

Narrative
Narrative

Vote: 174 Mubende Referral Hospital

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In