

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.102	11.102	8.326	75.0 %	66.0 %	88.2 %
	Non-Wage	2.119	2.119	1.724	81.0 %	67.0 %	82.4 %
Devt.	GoU	0.150	0.150	0.075	50.0 %	3.3 %	6.7 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.371	13.371	10.125	75.7 %	65.6 %	86.6 %
Total GoU+Ext Fin (MTEF)		13.371	13.371	10.125	75.7 %	65.6 %	86.6 %
Arrears		0.002	0.002	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.373	13.373	10.125	75.7 %	65.6 %	86.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.373	13.373	10.125	75.7 %	65.6 %	86.6 %
Total Vote Budget Excluding Arrears		13.371	13.371	10.125	75.7 %	65.6 %	86.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6%
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6%
Total for the Vote	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.287** Bn Shs Department : 002 Support Services

Reason: The bulk of unspent funds was gratuity awaiting the due dates for retirement.

*Items***0.218** UShs 273105 Gratuity

Reason: The bulk of unspent funds was gratuity awaiting the due dates for retirement.

0.056 UShs 273104 Pension

Reason: Migration of pensioners form IPPS to HCM is still a challenge due to information mismatch.

0.002 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Invoices are awaited from the service providers.

0.002 UShs 223001 Property Management Expenses

Reason: The funds are encumbered for the activity.

0.001 UShs 212102 Medical expenses (Employees)

Reason: Requests for facilitation are awaited from health workers.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	95%	87.6%
% of calibrated equipment in use	Percentage	95%	95%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of voluntary medical male circumcisions done	Number	3800	135
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	35000	38304
No. of voluntary medical male circumcisions done	Number	3800	105

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	75.4%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of children under one year fully immunized	Percentage	100%	75.4%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Average Length of Stay	Number	4	4.48
Bed Occupancy Rate	Rate	75%	79 %.
Proportion of Hospital based Mortality	Proportion	2.0%	0.028213
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	86.9 %
No. of health workers trained in Supply Chain Management	Number	20	16
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Increase in Specialised out patient services offered	Percentage	5%	0.57
% of referred in patients who receive specialised health care services	Percentage	60%	50%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% of key populations accessing HIV prevention interventions	Percentage	100%	806%
No. of Patients diagnosed for NCDs	Number	2507	8301
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	56028	13221
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	85%	23%
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
staffing levels,%	Percentage	85%	23%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	90%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medical equipment inventory maintained and updated	Status	4 times a year	3 times a year
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	4 Times	3 Times

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medical Equipment list and specifications reviewed	Text	Once	zero
% functional key specialized equipment in place	Percentage	85%	87.6%
A functional incinerator	Status	1	1
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
proportion of patients who are satisfied with the services	Proportion	80%	50%
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of guidelines disseminated	Number	4	3
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87.6 %
% functional key specialized equipment in place	Percentage	85%	87.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Performance highlights for the Quarter

INPATIENT SERVICES

6380 admissions vs target of 4752

Bed occupancy was 77% vs target of 75%

Average Length of stay was 4.47 days vs target of 4 days

992 Major operations vs target of 1312.

OUTPATIENT SERVICES:

22,096 specialized outpatient's vs target of 22,050

5143 general outpatients were seen vs target of 4462

991 Referrals in vs target of 98;

10 Referrals out

DIAGNOSTIC SERVICES:

24,434 Laboratory contacts vs target of 21,000

1088 X-rays conducted vs target of 787

241 Ultrasound contacts vs target of 918

432 Transfusions done.

PREVENTION AND REHABILITATION SERVICES:

2490 ANC contacts realized vs target of 2071;

595 Family planning contacts vs target of 538.

699 women screened for cancer

5159 clients screened for NCDs

1311 attending adolescent clinic vs target of 868 adolescents.

IMMUNIZATION SERVICES:

6389 child Immunizations done vs target of 8190 immunizations contacts.

HIV /AIDS Service delivery

6843 clients tested for HIV vs target of 6250 clients.

97 percent have the virus suppressed vs a target of 95%

100 percent (15/15) mothers who tested HIV positive enrolled on ART during q3

94.2% percent of adolescents attending ART clinic retained in care vs the target of 95%

132 key populations accessing HIV services

MANAGEMENT AND SUPPORT SERVICES

Management meetings were held, procured and paid for goods, services, utilities paid, maintenance of buildings and equipment undertaken among others.

HUMAN RESOURCE MANAGEMENT

264 staff paid salaries during the quarter of which 244 were paid using HCM while 20 were paid using the IPPS.

34 pensioners paid during the quarter.

Several who were bereaved received facilitation towards burial expenses.

Staff welfare continue to be taken care of i.e. medical expenses, Incapacity, death

Gender and Equity

3705 children under five years seen

32 victims of gender-based violence accessing comprehensive services.

131 adolescents accessing specialized adolescence services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

ENVIRONMENT

cleaning done and waste evacuated

Variations and Challenges

Wage: The bulk of the expenditure was on wage, but significant to note is that a portion of the wage remained unutilized due to the freeze on recruitment which was lifted at the end of March.

Non-wage - The unspent funds for non-wage are for payment of gratuity but retirees are paid as and when the retirement age is realized

Essential Medicines and health supplies

- Pharmacy and stores departments made cycle 3 orders for EMHS and submitted to NMS on 29/11/23 and delivery was affected on 8/2/24
- Stock availability in percentage was 89% during quarter 3
- The lead time was 71 days in cycle 3 compared to the previous cycle (C2) deliveries which was 50 days on average. This shows delay in delivery and this explains the low percentage availability of essential medicines and health supplies during quarter 3

Retooling: Funds were released and funds are

Challenges

- Un-Migrated employees and pensioners from IPPS to HCM by MOPS is still a challenge.
- Erratic power supply continues to destroy equipment and machinery and this continues to interrupt service delivery.
- Shortage of blood has led to continued transfer out of patients and in some cases led to loss of lives.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6 %
000001 Audit and Risk Management	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.005	50.0 %	3.3 %	6.7 %
000005 Human resource management	12.044	12.044	9.170	7.913	76.1 %	65.7 %	86.3 %
000008 Records Management	0.026	0.026	0.020	0.020	77.9 %	77.9 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.062	0.059	75.0 %	71.5 %	95.2 %
320009 Diagnostic services	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
320021 Hospital management and support services	0.219	0.219	0.163	0.153	74.2 %	69.7 %	93.9 %
320022 Immunisation services	0.044	0.044	0.033	0.032	75.0 %	72.4 %	97.0 %
320023 Inpatient services	0.474	0.474	0.357	0.351	75.3 %	74.0 %	98.3 %
320027 Medical and Health Supplies	0.045	0.045	0.030	0.029	67.0 %	65.2 %	96.7 %
320033 Outpatient services	0.065	0.065	0.048	0.048	75.0 %	75.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.140	0.140	0.105	0.096	75.0 %	68.5 %	91.4 %
Total for the Vote	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	8.326	7.345	75.0 %	66.2 %	88.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.108	0.108	0.084	0.083	77.6 %	76.9 %	99.1 %
211107 Boards, Committees and Council Allowances	0.043	0.043	0.032	0.032	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.004	0.003	75.0 %	54.0 %	72.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.009	0.009	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.017	0.016	75.0 %	70.2 %	93.6 %
221009 Welfare and Entertainment	0.015	0.015	0.010	0.009	65.2 %	59.7 %	91.6 %
221010 Special Meals and Drinks	0.051	0.051	0.038	0.038	75.0 %	73.8 %	98.4 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.001	75.0 %	50.0 %	66.7 %
221016 Systems Recurrent costs	0.049	0.049	0.037	0.037	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.155	0.155	0.116	0.105	75.0 %	67.7 %	90.2 %
223002 Property Rates	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
223005 Electricity	0.192	0.192	0.144	0.144	75.0 %	75.0 %	100.0 %
223006 Water	0.074	0.074	0.056	0.056	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.005	0.003	75.0 %	42.4 %	56.6 %
224001 Medical Supplies and Services	0.045	0.045	0.030	0.029	67.0 %	65.2 %	97.3 %
227001 Travel inland	0.061	0.061	0.046	0.046	76.2 %	76.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.083	0.083	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.028	0.027	75.0 %	71.9 %	95.9 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.043	0.038	75.0 %	66.9 %	89.2 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.086	0.086	0.064	0.060	75.0 %	69.9 %	93.2 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.008	0.007	75.0 %	67.3 %	89.7 %
273103 Retrenchment costs	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
273104 Pension	0.351	0.351	0.263	0.207	75.0 %	59.0 %	78.7 %
273105 Gratuity	0.547	0.547	0.547	0.329	100.0 %	60.2 %	60.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.035	0.005	50.0 %	7.1 %	14.3 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.373	13.373	10.126	8.770	75.72 %	65.58 %	86.61 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	10.126	8.770	75.72 %	65.58 %	86.6 %
Departments							
001 Hospital Services	0.841	0.841	0.629	0.612	74.8 %	72.8 %	97.3 %
002 Support Services	12.382	12.382	9.422	8.153	76.1 %	65.8 %	86.5 %
Development Projects							
1579 Retooling of Mubende Regional Referral Hospital	0.150	0.150	0.075	0.005	50.0 %	3.3 %	6.7 %
Total for the Vote	13.373	13.373	10.126	8.770	75.7 %	65.6 %	86.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
21,000 Lab tests done quarterly	24,434 Lab tests done during the quarter.	The laboratory contacts increased due the increase in number of HIV positive patients testing for C-reactive protein.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
787 X-rays done quarterly	1088 X-rays done quarterly.	Performance for X-rays done was higher than the target due to availability of films, and other supplies in addition to a committed team.
918 Ultra sounds done quarterly	241 Ultra-Sound done during the quarter.	Performance for U-sound scans was below target due to breakdown of the U-sound machine
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		9,000.000
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,623.500
Total For Budget Output		13,623.500

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	13,623.500
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

0.5 Male friendly places to attract men to use HIV prevention services created quarterly .	The male friendly place was not created in q3	The male friendly place was not created in q3 because health workers instead conducted camps during which services were extended to males.
855 males voluntarily circumcised quarterly	105 males voluntarily circumcised quarterly	During the quarter q3 males were circumcised rose from zero in the previous quarter to 105 due to conducting of circumcision camps and the increased knowledge on benefits. However, the numbers still remain low compared to the planned target due to delays in release of funds for the activity.
5500 clients counselled and tested for HIV quarterly	6843 clients tested for HIV quarterly.	The number tested in q3 increased to 108 % compared to q2 due to the availability of self-test kits and multi-departmental distribution of the same by the YAPs, lay testers at both facility and community level as well as a committed staff members.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6625 clients tested for HIV quarterly	6843 clients tested for HIV quarterly.	The number tested in q3 increased to 108 % compared to q2 due to the availability of self test kits and multi-departmental distribution of the same by the YAPs, lay testers at both facility and community level as well as a committed staff members.
100% of positive cases initiated on ART	100% of positive cases initiated on ART	There was no departure from plans.
98 percent have the virus suppressed quarterly	96 percent females and 92% males have the virus suppressed quarterly.	The viral load suppression performance was attributed to the availability of personnel to do timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointment date, pre-appointment reminder calls, and home visits.
Male friendly place to attract men to use HIV prevention service to be utilized	The male friendly place was not created in q3.	The male friendly place was not created in q3 because health workers instead conducted camps during which services were extended to males.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95 percent of positive cases initiated on ART quarterly.	95 percent of positive cases initiated on ART quarterly.	There was no variation in plan and performance.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95 percent have the virus suppressed quarterly.	96 percent of women have the virus suppressed while 92percent of the males have their virus suppressed quarterly	The viral load suppression performance was attributed to the availability of personnel to do timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointment date, date, pre-appointment reminder calls, and home visits.
	105 males voluntarily circumcised quarterly .	During the quarter q3 males were circumcised rose from zero in the previous quarter to 105 due to conducting of circumcision camps and the increased knowledge on benefits. However, the numbers still remain low compared to the planned target due to delays in release of funds for the activity.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	3,750.000
228001 Maintenance-Buildings and Structures	1,250.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	<p>Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region.</p> <p>Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay</p>
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	<p>Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region.</p> <p>Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.</p>

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.
6000 children immunized against childhood diseases quarterly	6389 children immunized against childhood diseases quarterly.	Decline in children immunized during q3 could be attributed to data capture gaps and or the existence of similar service providers within the region. Also Immunization stagnated because after delivery, mothers are encouraged to seek immunization services from facilities close to where they stay.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,176.000
227004 Fuel, Lubricants and Oils	3,210.000
228002 Maintenance-Transport Equipment	3,097.675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,750.000
Total For Budget Output	10,233.675

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,233.675
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

4 days Average Length of stay	During the quarter , the Average Length of stay was 4.47 days.	The slight increase in Average Length of stay during q3 is partially attributed to gynaecology, TB, psychiatry cases as well as orthopedic cases resulting from Road Traffic Accidents.
4725 admissions quarterly	6380 admissions made quarterly.	Targets for admissions increased due to the high number of Maternity/Obstetric cases as well as pediatric cases admitted for malaria & malnutrition. Road Traffic Accidents also contributed to the high number of admissions.
1312 major operations quarterly	922 Major operations done quarterly.	Operations / major Surgeries increased and these were majorly from peripheral facilities since MRRH Hospital is the centre for surgical care in the region. The cases were basically obstetric emergencies and RTA clients.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
80 % Bed Occupancy Rate quarterly	Bed occupancy rate during the quarter was 77%.	Bed Occupancy was relatively higher in Maternity/Obstetric wards as well as on children wards due to high number of children admitted for malaria.
4 days Average Length of stay recorded quarterly	During the quarter , the Average Length of stay was 4.47 days.	The slight increase in Average Length of stay during q3 is partially attributed to gynaecology, TB, psychiatry cases as well as orthopedic cases resulting from Road Traffic Accidents.
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	6380 admissions made quarterly.	Targets for admissions increased due to the high number of Maternity/Obstetric cases as well as pediatric cases admitted for malaria & malnutrition.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	922 Major operations done during the quarter.	Operations / major Surgeries increased and these were majorly from peripheral facilities since MRRH Hospital is the centre for surgical care in the region. The cases were basically obstetric emergencies and RTA clients.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,078.669
221008 Information and Communication Technology Supplies.	4,120.750
221009 Welfare and Entertainment	2,864.000
221010 Special Meals and Drinks	12,140.500
223001 Property Management Expenses	6,250.000
223002 Property Rates	625.000
223005 Electricity	30,000.000
223006 Water	12,500.000
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	10,330.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,514.900
Total For Budget Output	115,223.819
Wage Recurrent	0.000
Non Wage Recurrent	115,223.819
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

90% medicines and supplies for private wing procured quarterly	One order (Cycle 3) worth UGX 170,289,130.94 = was submitted to NMS on 29/11/23 and one delivery worth UGX 193,701,339/= was made on the 8/2/24. Stock availability in percentage was 88% during quarter 23	The lead time was 71 days in cycle 3 compared to the previous cycle (C2) deliveries which was 50 days on average. This shows delay in delivery and this explains the low percentage availability of essential medicines and health supplies during quarter 3.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	8,642.360
Total For Budget Output	8,642.360
Wage Recurrent	0.000
Non Wage Recurrent	8,642.360
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

22,050 specialized clinic attendances quarterly.	22,096 specialized clinic attendees seen during the quarter.	The target for specialized OPD was realized and this is attributed to the proper documentation, availability of medicines and health supplies, increased public confidence of the services offered by the referral and committed teams to offer the service.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
22,050 specialized clinic attended quarterly	22,096 specialized clinic attendees seen during the quarter.	The target for specialized OPD was realized and this is attributed to the proper documentation, availability of medicines and health supplies, increased public confidence of the services offered by the referral and committed teams to offer the service.
1050 referral cases in recorded quarterly	991 referral cases in attended to during the quarter.	Target for Referrals in was not realized partially because some referrals come in as new cases. Also the poor referral system, documentation gaps and over estimation of the targets contributed to the low performance.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4462 general OPD attendances quarterly	5143 general OPD attendees seen during the quarter.	The General OPD data captured in q3, are the actuals but the cumulative have not been adjusted due to data misclassification during q1.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1050 referral cases in quarterly.	991 referral cases in attended to during the quarter.	Target for Referrals in was not realized partially because some referrals come in as new cases. Also the poor referral system, documentation gaps and over estimation of the targets contributed to the low performance.
	5143 general OPD attendees seen during the quarter.	The General OPD data captured in q3, are the actuals but the cumulative have not been adjusted due to data misclassification during q1.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223005 Electricity	9,000.000
223006 Water	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,130.000
Total For Budget Output	16,130.000
Wage Recurrent	0.000
Non Wage Recurrent	16,130.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
234 antenatal attendances quarterly.	2490 antenatal attendances seen quarterly.	Antenatal performance was highly realized probably because the target set was low and or improved data capture.
538 FP contacts quarterly.	595 FP contacts quarterly.	Family planning contacts stagnated probably due to existence of similar service providers where the community get similar services.
712 Pregnant women screened for cancer quarterly.	699 Pregnant women screened for cancer quarterly.	Pregnant women screened for Cancer increased compared to q2 due to increased knowledge and benefits of screening and seeking early treatment.
1500 Clients Screened for NCDs, quarterly.	5159 Clients Screened for NCDs quarterly.	Clients screened for NCDs increased due to increased knowledge on the benefits of seeking early treatment and knowledge on the benefits of preventing NCDs.
3 Disease surveillance done quarterly.	1 Disease surveillance done quarterly.	Only One disease surveillance done during the quarter due to several competing activities.
3 outreaches done and Support supervision visits to lower facilities quarterly.	3 outreaches and Support supervision visits to lower facilities done during the quarter.	There was no departure from plan..

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
350 Pregnant women screened for cancer quarterly	699 Pregnant women screened for cancer quarterly.	Pregnant women screened for Cancer increased compared to q2 due to increased knowledge and benefits of screening and seeking early treatment.
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly	Health education and Mass media campaigns continued at both static sites and away (Including Radio talk shows)
234 Antenatal contacts undertaken quarterly	2490 antenatal attendances seen quarterly.	ANC performance was highly realized probably because the target set was low and or improved data capture.
538 FP contacts made quarterly	595 FP contacts quarterly.	Family planning contacts stagnated probably due to existence of similar service providers where the community get similar services.
712 Clients Screened for NCDs quarterly	5159 Clients Screened for NCDs quarterly.	Clients screened for NCDs increased due to increased knowledge on the benefits of seeking early treatment and knowledge on the benefits of preventing NCDs.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

3 Disease surveillance done quarterly	1 Disease surveillance done quarterly.	Only One disease surveillance done during q3 due to several competing activities.
3 outreaches done and Support supervision visits to lower facilities, quarterly	3 outreaches and Support supervision visits to lower facilities quarterly.	There was no departure from plan.
75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly	Health education and Mass media campaigns continued at both static sites and away (Including Radio talk shows)

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	20,950.000
227001 Travel inland	520.000
227004 Fuel, Lubricants and Oils	1,508.000
228001 Maintenance-Buildings and Structures	2,250.000
Total For Budget Output	25,978.000
Wage Recurrent	0.000
Non Wage Recurrent	25,978.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	194,831.354
Wage Recurrent	0.000
Non Wage Recurrent	194,831.354
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	One Audit report developed, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	The generation and dissemination of reports was done according to plan.
payroll audited quarterly	3 payrolls audited quarterly.	The performance was as planned.
1 audit report generated quarterly	1 audit report generated quarterly	Generation of audits report was done according to plan.
Management advised on internal control measures quarterly	Management advised on internal control measures quarterly	There was no variation in performance.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	490.000
222001 Information and Communication Technology Services.	190.000
227001 Travel inland	1,820.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management**PIAP Output: 1203011004 Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

284 staff paid Salary/ 34 pensioners by 28th quarterly	264 staff paid salaries but of these 244 were paid using HCM while 20 on IPPS during the quarter.	The low performance is attributed to late lifting of the recruitment ban and transfers out. Performance was also affected by the delays in accessing payment files for IPPS.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Follow up on recruitment plans continued	Follow up on recruitment plans continued during the quarter	Follow up continued though was largely affected by the freeze on recruitment till late February 2024.
Performance reviews, login/out data analysis done once every quarter	Performance reviews, login/out data analysis done once every quarter	Performance was as planned
Training committee/rewards and sanctions committee meetings conducted quarterly	1 Training committee/ 1 rewards and sanctions committee meeting held during the quarter.	There was no significant departure from plan.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,453,891.799
221003 Staff Training	1,825.000
221016 Systems Recurrent costs	6,250.000
273102 Incapacity, death benefits and funeral expenses	1,900.000
273103 Retrenchment costs	330.025
273104 Pension	66,394.939
273105 Gratuity	7,697.943
Total For Budget Output	2,538,289.706
Wage Recurrent	2,453,891.799
Non Wage Recurrent	84,397.907
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 DHIS Reports generated and submitted quarterly	3 DHIS Reports generated and submitted quarterly	DHIS reports were submitted as planned.
1 Orders for medical and non medical stationery made quarterly	1 Order for medical and non medical stationery made quarterly	There was no variation in plan.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Books and periodicals ordered for, received and distributed to user departments quarterly	Delay in submission of order for Books and periodicals by user departments	The performance was affected by failure to identify a service provider to supply on credit
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,810.000
227001 Travel inland	1,500.000
Total For Budget Output	7,310.000
Wage Recurrent	0.000
Non Wage Recurrent	7,310.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 preventive and routine maintenance undertaken	2429/ 1770 (87.6 %) equipment maintained in class A Raised 125 job cards of which 100 were maintained to full functional condition, 23 are pending and 2 need to be replaced.	Means of movement to catchment facilities was hampered as there is no van for the workshop which is currently under repair. Shortage of assorted hand tools i.e. Screw drivers both electrical and mechanical, mallet hammers and also other specialized tools for biomedical services. Lack of enough spares and consumables.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assets register updated using the NOMAD system once every quarter	Assets register updated using the NOMAD system once every quarter	There was no departure form plans.
1 Training undertaken every quarter	A total number of 45 nurses, clinicians and interns from RRH were trained in mainly on Monitors, suction machines, oxygen concentrators & cylinders and syringe pumps.	There was no variation in performance.
1 regional workshop conducted and or attended quarterly	1 regional workshop conducted and or attended quarterly	The performance is largely dependent on the funders (CHAI)
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preventive and routine Medical equipment maintenance undertaken once every quarter	2429/ 1770 (87.6 %) equipment maintained in class A Raised 125 job cards of which 100 were maintained to full functional condition, 23 are pending and 2 need to be replaced.	Means of movement to catchment facilities was hampered as there is no van for the workshop which is currently under repair. Shortage of assorted hand tools i.e. Screw drivers both electrical and mechanical, mallet hammers and also other specialized tools for biomedical services. Lack of enough spares and consumables.
Assets register updated quarterly using the NOMAD system quarterly	Assets register updated quarterly using the NOMAD system quarterly	There was no variation in performance.
1 training undertaken quarterly.	A total number of 45 nurses, clinicians and interns from RRH were trained in mainly on Monitors, suction machines, oxygen concentrators & cylinders and syringe pumps.	The performance was as planned.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

I regional workshop attended quarterly .	No regional workshop attended.	The performance is largely dependent on the funders (CHAI)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	1,025.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,600.000
228002 Maintenance-Transport Equipment	399.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,830.500
Total For Budget Output	18,004.500
Wage Recurrent	0.000
Non Wage Recurrent	18,004.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One Financial and activity reports prepared and submitted quarterly	One Financial and activity report prepared and submitted quarterly	No variation in performance.
q2 Financial and activity report prepared and submitted quarterly..	q2 Financial and activity report prepared and submitted quarterly..	There was no variation in plans.
Goods, services and works procured, monitored, maintained, and paid for quarterly.	Goods, services and works procured, monitored, maintained, and paid for quarterly.	No variation in performance noted.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Motor vehicles, plants machinery, and buildings maintained quarterly.	Motor vehicles, plants machinery, and buildings maintained quarterly.	There was no variation in performance.
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly	loose minutes raised, generate specifications, procure, receive, store, utilize and monitor use quarterly	Performance was as planned.
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Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively)	1 Board meeting, 2 top management meetings, 1 senior management, quarterly.	There was no variation in performance.
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Motor vehicles, plants machinery, and buildings maintained quarterly.	Motor vehicles, plants machinery, and buildings maintained quarterly.	There was no variation in performance.
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Management meetings conducted (Board meeting, top management meetings, senior management) quarterly	1 Board meeting, 2 top management meetings, 1 senior management, held during the nine months.	There was no variation in performance.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	10,777.500
212102 Medical expenses (Employees)	210.000
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	360.000
221007 Books, Periodicals & Newspapers	1,202.000
221011 Printing, Stationery, Photocopying and Binding	2,287.500
221016 Systems Recurrent costs	6,085.000
222001 Information and Communication Technology Services.	5,080.000
223001 Property Management Expenses	160.000
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	625.000
227001 Travel inland	3,880.000
227004 Fuel, Lubricants and Oils	2,465.525
228001 Maintenance-Buildings and Structures	4,730.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		6,950.000
	Total For Budget Output	45,762.525
	Wage Recurrent	0.000
	Non Wage Recurrent	45,762.525
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,611,866.731
	Wage Recurrent	2,453,891.799
	Non Wage Recurrent	157,974.932
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1579 Retooling of Mubende Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted medical and non-medical equipment to be procured, installed, commissioned and user training conducted	Procurement process for Assorted medical and non-medical equipment commenced, best evaluated bidder selected and award given.	The procurement process is being fast tracked after release of all the funds.
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procurement of Furniture and fittings differed and replaced with completion of fence and security house.	Procurement of Furniture and fittings commenced.	Procurement of Furniture and fittings commenced after full release of activity funds and after failure to receive a variation approval from MOFPED.
CCTV to be procured, installed, commissioned and user training conducted	The procurement process commenced.	Procurement delayed due to late release of funds.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1579 Retooling of Mubende Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312299 Other Machinery and Equipment- Acquisition		4,989.984
	Total For Budget Output	4,989.984
	GoU Development	4,989.984
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,989.984
	GoU Development	4,989.984
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,811,688.069
	Wage Recurrent	2,453,891.799
	Non Wage Recurrent	352,806.286
	GoU Development	4,989.984
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
84,000 Lab tests.	75,112 Lab tests done during the Nine months.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
3150 X-rays.	3011 X-rays done during the nine months.
3675 Ultra sounds.	703 Ultra-Sound during the nine months.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	27,000.000
223006 Water	9,000.000
227004 Fuel, Lubricants and Oils	4,870.500
Total For Budget Output	40,870.500
Wage Recurrent	0.000
Non Wage Recurrent	40,870.500
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDSs Research, Healthcare & Outreach Services	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

2 Male friendly places to attract men to use HIV prevention services created	1 male friendly place to attract male was created during the nine months.
3420 males voluntarily circumcised	135 males voluntarily circumcised during the nine months.
26,500 clients counselled and tested for HIV.	16,571 clients tested for HIV during the nine months.
26,500 clients counselled and tested for HIV.	16,571 clients tested for HIV during the nine months.
95 percent of positive cases initiated on ART	100% of positive cases initiated on ART during the nine months.
95 percent have the virus suppressed.	97 percent have the virus suppressed during the nine months.
Male friendly place to attract men to use HIV prevention services created.	1 male friendly place to attract male was created during the nine months.

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART during the nine months.
95 percent have the virus suppressed.	97 percent have the virus suppressed during the nine months.
3420 males voluntarily circumcised	135 males voluntarily circumcised during the nine months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	11,250.000
228001 Maintenance-Buildings and Structures	3,750.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
32,760 children immunized against childhood diseases		18,544 children immunized against childhood diseases during the nine months.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		6,528.000
227004 Fuel, Lubricants and Oils		9,630.000
228002 Maintenance-Transport Equipment		10,134.675

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	5,250.000
Total For Budget Output	31,542.675
Wage Recurrent	0.000
Non Wage Recurrent	31,542.675
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4 days Average Length of stay	The Average length of Stay for the period was 4.48days.
18,900 admissions	19,986 admissions were made during the nine months.
5,250 major operations.	2423 Major operations done during the nine months.
75% Bed Occupancy Rate	The average Bed occupancy during the nine months was 79 %.
4 days Average Length of stay	The average Length of stay for the period was 4.48 days.

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

18,900 admissions	19,986 admissions were made during the nine months.
5,250 major operations.	2423 Major operations done during the nine months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,053.669
221008 Information and Communication Technology Supplies.	14,552.250
221009 Welfare and Entertainment	8,772.975
221010 Special Meals and Drinks	37,645.500

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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>

Item	Spent
223001 Property Management Expenses	18,750.000
223002 Property Rates	1,875.000
223005 Electricity	90,000.000
223006 Water	37,500.000
227003 Carriage, Haulage, Freight and transport hire	2,400.000
227004 Fuel, Lubricants and Oils	30,990.000
228003 Maintenance-Machinery & Equipment Other than Transport	25,014.900
Total For Budget Output	350,554.294
Wage Recurrent	0.000
Non Wage Recurrent	350,554.294
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

90% medicines and health supplies availed	Three orders worth UGX 515,569,521.84 and Deliveries worth UGX 501,720,274 were made
	Average Stock availability in percentage was 86.9 % during quarters 1, 2,3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	29,347.335
Total For Budget Output	29,347.335
Wage Recurrent	0.000
Non Wage Recurrent	29,347.335
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
88,200 specialized clinic attendances		22,096 specialized clinic attendees seen during the nine months.
88,200 specialized clinic attendances		59,096 specialized clinic attendees seen during the nine months.
4,200 referral cases in		2692 referral cases in attended to during the nine months.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
17,850 general OPD attendances,		9956 general OPD attendees seen during the nine months.
4,200 referral cases in		2692 referral cases in attended to during the nine months.
17,850 general OPD attendances,		9956 general OPD attendees seen during the nine months.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		27,000.000
223006 Water		9,000.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		6,390.000
	Total For Budget Output	48,390.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,390.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
935 antenatal attendances,	7064 antenatal contacts during the nine months.
2,152 FP contacts.	1632 FP contacts during the nine months.
2848 Pregnant women screened for cancer.	1497 Pregnant women screened for cancer during the nine months.
17,850 Clients Screened for NCDs,	8301 Clients Screened for NCDs during the nine months.
12 Disease surveillance done,	7 Disease surveillance done during the nine months.
12 outreaches done and Support supervision visits to lower facilities.	9 outreaches and Support supervision visits to lower facilities done during the quarter.
2848 Pregnant women screened for cancer,	1497 Pregnant women screened for cancer during the nine months.
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion during the nine months.
935 antenatal attendances,	7064 antenatal contacts during the nine months.
2,152 FP contacts,	1632 FP contacts during the nine months.
17,850 Clients Screened for NCDs,	8301 Clients Screened for NCDs during the nine months.
12 Disease surveillance done,	7 Disease surveillance done during the nine months.
12 outreaches done and Support supervision visits to lower facilities,	9 outreaches and Support supervision visits to lower facilities conducted during the nine months.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion during the nine months.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
222001 Information and Communication Technology Services.	2,250.000	
223001 Property Management Expenses	80,950.000	
227001 Travel inland	1,560.000	
227004 Fuel, Lubricants and Oils	4,524.000	
228001 Maintenance-Buildings and Structures	6,750.000	
	Total For Budget Output	96,034.000
	Wage Recurrent	0.000
	Non Wage Recurrent	96,034.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	611,738.804
	Wage Recurrent	0.000
	Non Wage Recurrent	611,738.804
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Goods, services, and works verified as and when delivered in accordance with the the various ACTs	Three Audit reports developed, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited during the nine months.	
payroll audited monthly.	9 payrolls audited during the nine months.	
4 audit reports generated and disseminated to stakeholders.	3 audit reports generated during the nine months.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Management advised on internal control measures.

Management advised on internal control measures during the nine months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,470.000
222001 Information and Communication Technology Services.	570.000
227001 Travel inland	5,460.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

300 staff paid Salary/ 48 pensioners by 28th of every month,

264 staff paid in January to march 2024; 384 staff paid salaries in December; 273 staff paid salaries in November; 272 staff paid salaries in October; 304 staff paid salaries in September ; 292 staff paid salaries in August; 287 staff paid salaries in July; 34 pensioners paid from July to March.

Recruitment plans prepared and submitted by September,

Follow up on recruitment plans continued during the nine months

Performance reviews, login/out data analysis 4 times in a year

Performance reviews, login/out data analysis done three times during the nine months.

Training committee/rewards and sanctions committee meetings.

1 Training committee/3 rewards and sanctions committee meetings held during the nine months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	7,344,663.545
221003 Staff Training	5,475.000
221016 Systems Recurrent costs	18,750.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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
Item	Spent
273102 Incapacity, death benefits and funeral expenses	7,400.000
273103 Retrenchment costs	990.075
273104 Pension	206,988.288
273105 Gratuity	329,060.966
Total For Budget Output	7,913,327.874
Wage Recurrent	7,344,663.545
Non Wage Recurrent	568,664.329
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

12 DHIS Reports generated and submitted monthly	9 DHIS Reports generated and submitted during the nine months.
4 Orders for medical and nonmedical stationery made.	3 Orders for medical and non medical stationery made during the nine months.
Books and periodicals ordered for, received and distributed to user departments	Notable delays in the supply and distribution of Books and periodicals during the nine months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	17,430.000
227001 Travel inland	3,000.000
Total For Budget Output	20,430.000
Wage Recurrent	0.000
Non Wage Recurrent	20,430.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Preventive and routine equipment maintenance undertaken	Preventive and routine Medical equipment maintenance undertaken during the nine months during which 88% of the equipment was maintained in class A.
Test	NA

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Assets register updated 4 times using the NOMAD system	Assets register updated three times using the NOMAD system during the nine months.
4 Trainings undertaken	On job training was done on Infant incubators and on vertical autoclaves. Also training health facility polarization was conducted in Jinja.
4 Regional workshops conducted and or attended	1 Regional workshop conducted and or attended.

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Preventive and routine Medical equipment maintenance undertaken 4 times annually	Preventive and routine Medical equipment maintenance undertaken during the nine months during which 88% of the equipment was maintained in class A.
Assets register updated 4 times using the NOMAD system	Assets register updated three times using the NOMAD system during the nine months.
4 Trainings undertaken	On job training was done on Infant incubators and on vertical autoclaves. Also training health facility polarization was conducted in Jinja during the nine months.
4 Regional workshops conducted. or attended	1 Regional workshop attended in Jinja

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	3,075.000
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	450.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	7,800.000
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	29,780.500
Total For Budget Output	58,605.500
Wage Recurrent	0.000
Non Wage Recurrent	58,605.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Financial and activity reports prepared and submitted.	Three Financial and activity reports prepared and submitted quarterly
Financial and activity reports prepared and submitted.	q2 ,q1 and q4 (FY 2022/23) Financial and activity report prepared and submitted during the nine months..
Goods, services and works procured, monitored, maintained, and paid for.	Goods, services and works procured, monitored, maintained, and paid for during the nine months.
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained during the nine months.

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use.	loose minutes raised, generate specifications, procure, receive, store, utilize and monitor use during the nine months.
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	2 Board meeting, 6 top management meetings, 2 senior management, held during the nine months.
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained during the nine months.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Management meetings conducted (Board meeting, top management meetings, senior management,	2 Board meeting, 6 top management meetings, 2 senior management, held during the nine months.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	32,332.500
212102 Medical expenses (Employees)	2,850.000
221001 Advertising and Public Relations	1,350.000
221002 Workshops, Meetings and Seminars	719.999
221007 Books, Periodicals & Newspapers	3,606.000
221011 Printing, Stationery, Photocopying and Binding	6,862.500
221012 Small Office Equipment	1,210.000
221016 Systems Recurrent costs	18,255.000
222001 Information and Communication Technology Services.	15,240.000
223001 Property Management Expenses	5,160.000
223004 Guard and Security services	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,055.000
227001 Travel inland	11,640.000
227004 Fuel, Lubricants and Oils	7,396.575
228001 Maintenance-Buildings and Structures	16,520.000
228002 Maintenance-Transport Equipment	25,290.000
Total For Budget Output	152,987.574
Wage Recurrent	0.000
Non Wage Recurrent	152,987.574
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,152,850.948
Wage Recurrent	7,344,663.545
Non Wage Recurrent	808,187.403
Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

*Development Projects***Project:1579 Retooling of Mubende Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients procured, Installed, commissioned. Such as 10 surgical sets
10 OBGY sets, 10 Delivery kits, 10 Orthopedic sets,
50 Stethoscopes etc.

Procurement process for Assorted medical and non-medical equipment commenced, best evaluated bidder selected and award given.

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted medical equipment and non medical furniture procured, Installed, commissioned.

Procurement of Furniture and fittings commenced by end of q3.

Electronic medical monitoring equipment (CCTV) installed in key service delivery points, tested. commissioned and user training undertaken

The procurement process commenced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312299 Other Machinery and Equipment- Acquisition	4,989.984
Total For Budget Output	4,989.984
GoU Development	4,989.984
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,989.984
GoU Development	4,989.984
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	8,769,579.736
	Wage Recurrent	7,344,663.545
	Non Wage Recurrent	1,419,926.207
	GoU Development	4,989.984
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
84,000 Lab tests.	21,000 Lab tests done quarterly	21,000 Lab tests done quarterly
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3150 X-rays.	787 X-rays done quarterly	787 X-rays done quarterly
3675 Ultra sounds.	918 Ultra sounds done quarterly	918 Ultra sounds done quarterly
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 Male friendly places to attract men to use HIV prevention services created	0.5 Male friendly places to attract men to use HIV prevention services created quarterly .	1 Male friendly places to attract men to use HIV prevention services created quarterly .
3420 males voluntarily circumcised	855 males voluntarily circumcised quarterly	855 males voluntarily circumcised quarterly
26,500 clients counselled and tested for HIV.	6625 clients counselled and tested for HIV quarterly	6625 clients counselled and tested for HIV quarterly
26,500 clients counselled and tested for HIV.	6625 clients tested for HIV quarterly	6625 clients tested for HIV quarterly
95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART quarterly	95 percent of positive cases initiated on ART quarterly
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly	95 percent have the virus suppressed quarterly
Male friendly place to attract men to use HIV prevention services created.	0.75 Male friendly place to attract men to use HIV prevention services created quarterly	1 Male friendly place to attract men to use HIV prevention services created quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART quarterly.	95 percent of positive cases initiated on ART quarterly.
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly.	95 percent have the virus suppressed quarterly.
3420 males voluntarily circumcised	855 males voluntarily circumcised quarterly	
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
32,760 children immunized against childhood diseases	8190 Children immunized against childhood diseases quarterly	6000 Children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases quarterly	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320022 Immunisation services**PIAP Output: 1203011409 Target population fully immunized****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	6000 children immunized against childhood diseases

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

4 days Average Length of stay	4 days Average Length of stay	4 days Average Length of stay
18,900 admissions	4725 admissions quarterly	4725 admissions quarterly
5,250 major operations.	1312 major operations quarterly	1312 major operations quarterly
75% Bed Occupancy Rate	75% Bed Occupancy Rate quarterly	75% Bed Occupancy Rate quarterly
4 days Average Length of stay	4 days Average Length of stay recorded quarterly	4 days Average Length of stay recorded quarterly

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

18,900 admissions	4725 admissions done quarterly	4725 admissions done quarterly
5,250 major operations.	1312 major operations conducted quarterly	1312 major operations conducted quarterly

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

90% medicines and health supplies availed	90% medicines and health supplies for private wing procured quarterly	90% medicines and health supplies for private wing procured quarterly
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
88,200 specialized clinic attendances	22,050 specialized clinic attendances quarterly.	22,050 specialized clinic attendances quarterly.
88,200 specialized clinic attendances	22,050 specialized clinic attended quarterly	22,050 specialized clinic attended quarterly
4,200 referral cases in	1050 referral cases in recorded quarterly	1050 referral cases in recorded quarterly
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
17,850 general OPD attendances,	4462 general OPD attendances quarterly	4462 general OPD attendances quarterly
4,200 referral cases in	1050 referral cases in quarterly.	1050 referral cases in quarterly.
17,850 general OPD attendances,	4462 general OPD attended to quarterly	
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
935 antenatal attendances,	234 antenatal attendances quarterly.	234 antenatal attendances quarterly.
2,152 FP contacts.	538 FP contacts quarterly.	538 FP contacts quarterly.
2848 Pregnant women screened for cancer.	712 Pregnant women screened for cancer quarterly.	712 Pregnant women screened for cancer quarterly.
17,850 Clients Screened for NCDs,	4462 Clients Screened for NCDs, quarterly.	4462 Clients Screened for NCDs, quarterly.
12 Disease surveillance done,	3 Disease surveillance done quarterly.	3 Disease surveillance done quarterly.
12 outreaches done and Support supervision visits to lower facilities.	3 outreaches done and Support supervision visits to lower facilities quarterly.	3 outreaches done and Support supervision visits to lower facilities quarterly.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2848 Pregnant women screened for cancer,	712 Pregnant women screened for cancer quarterly	712 Pregnant women screened for cancer quarterly
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly
935 antenatal attendances,	234 Antenatal contacts undertaken quarterly	234 Antenatal contacts undertaken quarterly
2,152 FP contacts,	538 FP contacts made quarterly	538 FP contacts made quarterly
17,850 Clients Screened for NCDs,	4462 Clients Screened for NCDs quarterly	4462 Clients Screened for NCDs quarterly
12 Disease surveillance done,	3 Disease surveillance done quarterly	3 Disease surveillance done quarterly
12 outreaches done and Support supervision visits to lower facilities,	3 outreaches done and Support supervision visits to lower facilities, quarterly	3 outreaches done and Support supervision visits to lower facilities, quarterly .
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Goods, services, and works verified as and when delivered in accordance with the the various ACTs	Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	Goods /services/Works verified in accordance with the PPDA Act quarterly.
payroll audited monthly.	payroll audited quarterly	payroll audited quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 audit reports generated and disseminated to stakeholders.	1 audit reports generated quarterly	1 audit reports generated quarterly
Management advised on internal control measures.	Management advised on internal control measures quarterly	Management advised on internal control measures quarterly
Budget Output:000005 Human resource management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
300 staff paid Salary/ 48 pensioners by 28th of every month,	300 staff paid Salary/ 48 pensioners by 28th quarterly	270 staff paid Salary/ 48 pensioners by 28th quarterly
Recruitment plans prepared and submitted by September,	Follow up on Recruitments done	Follow up on Recruitments done
Performance reviews, login/out data analysis 4 times in a year	Performance reviews, login/out data analysis done once every quarter	Performance reviews, login/out data analysis done once every quarterly.
Training committee/rewards and sanctions committee meetings.	Training committee/rewards and sanctions committee meetings conducted quarterly	Training committee/rewards and sanctions committee meetings conducted quarterly .
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 DHIS Reports generated and submitted monthly	3 DHIS Reports generated and submitted quarterly	3 DHIS Reports generated and submitted quarterly
4 Orders for medical and nonmedical stationery made.	1 Orders for medical and non medical stationery made quarterly	1 Order for medical and non medical stationery made quarterly
Books and periodicals ordered for, received and distributed to user departments	Books and periodicals ordered for, received and distributed to user departments quarterly	Books and periodicals ordered for, received and distributed to user departments quarterly
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Preventive and routine equipment maintenance undertaken	NA	One preventive and routine equipment maintenance undertaken.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Test	NA	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assets register updated 4 times using the NOMAD system	Assets register updated using the NOMAD system once every quarter	Assets register updated using the NOMAD system once every quarter
4 Trainings undertaken	1 Training undertaken every quarter	1 Training undertaken every quarter
4 Regional workshops conducted and or attended	1 regional workshop conducted and or attended quarterly	1 regional workshop conducted and or attended quarterly
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preventive and routine Medical equipment maintenance undertaken 4 times annually	Preventive and routine Medical equipment maintenance undertaken once every quarter	Preventive and routine Medical equipment maintenance undertaken once every quarter
Assets register updated 4 times using the NOMAD system	NA	Asset register updated once using the NOMAD system.
4 Trainings undertaken	NA	One training undertaken.
4 Regional workshops conducted. or attended	NA	I regional workshop organized / attended.
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Financial and activity reports prepared and submitted.	One Financial and activity reports prepared and submitted quarterly	One Financial and activity reports prepared and submitted quarterly
Financial and activity reports prepared and submitted.	Financial and activity reports prepared and submitted quarterly..	Financial and activity reports prepared and submitted quarterly..
Goods, services and works procured, monitored, maintained, and paid for.	Goods, services and works procured, monitored, maintained, and paid for quarterly.	Goods, services and works procured, monitored, maintained, and paid for quarterly.
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained quarterly,	Motor vehicles, plants machinery, and buildings maintained quarterly,

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use.	Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly	Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained quarterly.	Motor vehicles, plants machinery, and buildings maintained quarterly.
Management meetings conducted (Board meeting, top management meetings, senior management,	Management meetings conducted (Board meeting, top management meetings, senior management) quarterly	Management meetings conducted (Board meeting, top management meetings, senior management) quarterly.

Development Projects

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients procured, Installed, commissioned. Such as 10 surgical sets 10 OBGY sets, 10 Delivery kits, 10 Orthopedic sets, 50 Stethoscopes etc.	NA	Assorted medical and non-medical equipment to be procured, installed, commissioned and user training conducted
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Assorted medical equipment and non medical furniture procured, Installed, commissioned.	NA	Assorted Furniture and fixtures procured, installed and commissioned.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1579 Retooling of Mubende Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Electronic medical monitoring equipment (CCTV) installed in key service delivery points, tested. commissioned and user training undertaken	NA	Specialized machinery and equipment installed (CCTV cameras) and commissioned.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142155	Sale of drugs-From Government Units	0.150	0.160
Total		0.150	0.160

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	668,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>668,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	668,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	668,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	668,000.000	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To offer comprehensive quality, accessible and inclusive specialized services to special groups of people and other users
Issue of Concern:	Limited access to comprehensive health care services by special groups of people and other users.
Planned Interventions:	<ol style="list-style-type: none"> 1. Equip the hospital with appropriate equipment for special groups. 2. Access to comprehensive services (including mental health) to children, women, elderly and victims of gender based violence. 3. Access to adolescent friendly services.
Budget Allocation (Billion):	0.080
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of appropriate equipment for special groups. 2. Number of children under five years, women, elderly and victims of gender based violence accessing comprehensive services. 3. Number of adolescents accessing specialized adolescence services
Actual Expenditure By End Q3	0.04
Performance as of End of Q3	3705 children under five years seen 32 victims of gender-based violence accessing comprehensive services. 131 adolescents accessing specialized adolescence services; Procurement of devices for special groups has commenced with emphasis on orthopedic and physiotherapy appliances
Reasons for Variations	Late release of retooling funds led to late commencement of the procurement process for the tools.

ii) HIV/AIDS

Objective:	To control and manage HIV infections through testing, counselling and provision of comprehensive HIV care and treatment services.
Issue of Concern:	Increased HIV infection rate among the population in the catchment area.
Planned Interventions:	<ol style="list-style-type: none"> 1. Routine testing clients of clients 2. To treat all HIV+ pregnant mothers and eliminate mother to child transmission. 3. Access to comprehensive HIV/AIDS services by all clients 4. Continue to educate and sensitize on HIV prevention measures.
Budget Allocation (Billion):	0.020
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment 3. Number of clients accessing comprehensive HIV/AIDS services. 4. Number of HIV Prevention awareness campaigns
Actual Expenditure By End Q3	0.005

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Performance as of End of Q3	6843 clients tested; 15/15 (100%) HIV+ pregnant mothers enrolled onto care; 6090 clients accessing comprehensive HIV/AIDS services by all clients; IEC on HIV prevention measures continued
Reasons for Variations	The number tested increased due to availability of self test kits and multi departmental distribution by YARPS, Committed teams

iii) Environment

Objective:	To create a clean, safe, an infection free and healing environment in the hospital
Issue of Concern:	Unsafe hospital environment
Planned Interventions:	<ol style="list-style-type: none"> 1. Intensify cleaning services of the hospital 2. Vibrant CQI infection prevention and control committee. 3. Availability and accessibility to PPE for all health workers
Budget Allocation (Billion):	0.120
Performance Indicators:	<ol style="list-style-type: none"> 1. Monthly assessments of cleaning and cleanliness 2. . Monthly infection control and prevention committee meetings. 3. . Number of PPE available and accessible to health workers at the hospital
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	3 assessments of cleaning and cleanliness done during q3; 3 infection control and prevention committee and CQI meetings; PPE available and accessible to 264 health workers (interns inclusive) at the hospital monthly.
Reasons for Variations	There was no departure from plan.

iv) Covid

Objective:	To prevent and promote safe practices with regard to COVID 19
Issue of Concern:	Lack of concern among communities about the prevention towards COVI 19
Planned Interventions:	<ol style="list-style-type: none"> 1. Increased awareness campaigns towards the prevention of Covid 19 through CMEs and radio talk shows on COVID 19 2. Routine Testing for Covid 3. Avail personal protective equipment 4. Manage Infection.
Budget Allocation (Billion):	0.010
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of awareness campaigns towards the prevention of Covid 19. 2 Routine testing for Covid 19. 3. Number of personal protective equipment 4. Number of Infection Prevention strategies

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Quarter 3

Actual Expenditure By End Q3	0.0
Performance as of End of Q3	No cases of COVID 19 registered.
Reasons for Variations	Data capture gaps.