

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.102	11.102	11.102	100.0 %	92.0 %	91.8 %
	Non-Wage	2.119	2.119	2.119	100.0 %	99.4 %	99.4 %
Devt.	GoU	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>13.371</b>	<b>13.371</b>	<b>13.371</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.371</b>	<b>13.371</b>	<b>13.371</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>
Arrears		0.002	0.002	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>13.373</b>	<b>13.373</b>	<b>13.371</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>13.373</b>	<b>13.373</b>	<b>13.371</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.371</b>	<b>13.371</b>	<b>13.371</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	13.373	13.373	13.371	12.452	100.0 %	93.1 %	93.1%
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	13.371	12.452	100.0 %	93.1 %	93.1%
<b>Total for the Vote</b>	13.373	13.373	13.371	12.452	100.0 %	93.1 %	93.1 %

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

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	95%	89%
% of calibrated equipment in use	Percentage	95%	89%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of voluntary medical male circumcisions done	Number	3800	255
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%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	35000	38304
No. of voluntary medical male circumcisions done	Number	3800	255

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	92.28%
% of functional EPI fridges	Percentage	100%	100%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of children under one year fully immunized	Percentage	100%	92.28%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	75%	78 %
Proportion of Hospital based Mortality	Proportion	2.0%	0.02435
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	89%
No. of health workers trained in Supply Chain Management	Number	20	16
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% Increase in Specialised out patient services offered	Percentage	5%	0.48%
% of referred in patients who receive specialised health care services	Percentage	60%	71%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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%	100%
No. of Patients diagnosed for NCDs	Number	2507	12651
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	56028	11249
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	4
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	1
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
<b>PIAP Output: 1203010517 Service delivery monitored</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Facilities Monitored	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	85%	23%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
staffing levels,%	Percentage	85%	23%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	100%
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Medical equipment inventory maintained and updated	Status	4 times a year	4 times in a year
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	4 Times	4 times in the year



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Medical Equipment list and specifications reviewed	Text	Once	None
% functional key specialized equipment in place	Percentage	85%	88%
A functional incinerator	Status	1	1
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
proportion of patients who are satisfied with the services	Proportion	80%	54%
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of guidelines disseminated	Number	4	4
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	88%
% functional key specialized equipment in place	Percentage	85%	88%

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## Performance highlights for the Quarter

### INPATIENT SERVICES

6118 admissions vs target of 4752

Bed occupancy was 77% vs target of 75%

Average Length of stay was 5 days vs target of 4 days

322 Major operations vs target of 1312.

### OUTPATIENT SERVICES:

25,891 specialized outpatient's vs target of 22,050

7165 general outpatients were seen vs target of 4462

813 Referrals in vs target of 98;

06 Referrals out

### DIAGNOSTIC SERVICES:

26,488 Laboratory contacts vs target of 21,000

1594 X-rays conducted vs target of 787

336 Ultrasound contacts vs target of 918

354 Transfusions done.

### PREVENTION AND REHABILITATION SERVICES:

2022 ANC contacts realized vs target of 2071;

632 Family planning contacts vs target of 538.

481 women screened for cancer

12,651 clients screened for NCDs

3215 attending adolescent clinic vs target of 868 adolescents.

### IMMUNIZATION SERVICES:

11,689 child Immunizations done vs target of 8190 immunizations contacts.

### HIV /AIDS Service delivery

6940 clients tested for HIV vs target of 6250 clients.

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

100 percent (12/12) mothers who tested HIV positive enrolled on ART during q2

4% percent of adolescents attending ART clinic retained in care vs the target of 95%

132 key populations accessing HIV services

6388 Active on ART

### HUMAN RESOURCE MANAGEMENT

The entity received 1 new staff (transfers in)

279 staff paid salaries in April, 279 staff paid in April, May, and June

28 pensioners paid in April, 29 in May and 31 in June

### REGIONAL WORKSHOP:

2502/2812 (89%) equipment maintained in class A

1 Preventive and routine Medical equipment maintenance undertaken in the region

Engraved the new equipment and continued to update the Assets register

A training on NOMAD system design and testing the off link APK application for inventory data collection done

### Gender and Equity

4176 children under five years seen

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7 victims of gender-based violence access  
 3115 adolescents accessing specialized adolescence services  
 Procurement of devices for special groups

## Variances and Challenges

### Wage

The bulk of the expenditure was on wage and all health workers received their wage by end of June.

### Essential Medicines and health supplies

Pharmacy and stores departments made cycle 4 orders for EMHS and submitted to NMS on 15/1/2024 and delivery was effected on 17/4/2024  
 Stock availability in percentage declined to 75% during quarter 4(compared to 89% during Q3)  
 The lead time was 93 days in cycle 4 compared to the previous cycle (C3) deliveries which was 71days on average. This shows delay in delivery and this explains the low percentage availability of essential medicines and health supplies during quarter 4  
 Cycle 4 delivery was doubled to carter for cycle 5  
 Cycle 6 delivery was not yet made by end of F/Y 2023/24.

### Retooling:

Assorted medical and Lab equipment delivered by the service providers (e.g. Physiotherapy equipment including stationery bikes, balls), surgical instruments, ENT, Diagnostic sets, among others  
 35 CCTV cameras installed In various service delivery points  
 Assorted fixtures that is curtains and rods procured and Installed in the new private wing complex.

### Challenges

Delayed implementation of the retooling projects due to late disbursement of funds.  
 Poor intendent connectivity in the hospital delays workflow especially on the HCM system which consumes a lot of time and data.  
 Erratic power supply continues to destroy equipment and machinery and this continues to interrupt service delivery.

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***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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.373</b>	<b>13.373</b>	<b>13.371</b>	<b>12.452</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.373</b>	<b>13.373</b>	<b>13.371</b>	<b>12.452</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.150	0.150	0.150	0.150	100.0 %	99.9 %	100.0 %
000005 Human resource management	12.044	12.044	12.044	11.125	100.0 %	92.4 %	92.4 %
000008 Records Management	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320021 Hospital management and support services	0.219	0.219	0.218	0.218	99.2 %	99.2 %	100.0 %
320022 Immunisation services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.474	0.474	0.474	0.474	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>13.373</b>	<b>13.373</b>	<b>13.371</b>	<b>12.452</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>

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**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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	11.102	10.196	100.0 %	91.8 %	91.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223005 Electricity	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223006 Water	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %

**VOTE: 414 Mubende Regional Referral Hospital**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
273104 Pension	0.351	0.351	0.351	0.340	100.0 %	97.0 %	97.0 %
273105 Gratuity	0.547	0.547	0.547	0.545	100.0 %	99.6 %	99.6 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.070	0.070	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>13.373</b>	<b>13.373</b>	<b>13.371</b>	<b>12.452</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>

**VOTE: 414 Mubende Regional Referral Hospital**

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	13.373	13.373	13.371	12.452	99.99 %	93.11 %	93.13 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	13.373	13.373	13.371	12.452	99.99 %	93.11 %	93.1 %
<b>Departments</b>							
001 Hospital Services	0.841	0.841	0.841	0.841	100.0 %	100.0 %	100.0 %
002 Support Services	12.382	12.382	12.380	11.461	100.0 %	92.6 %	92.6 %
<b>Development Projects</b>							
1579 Retooling of Mubende Regional Referral Hospital	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>13.373</b>	<b>13.373</b>	<b>13.371</b>	<b>12.452</b>	<b>100.0 %</b>	<b>93.1 %</b>	<b>93.1 %</b>

# **VOTE: 414 Mubende Regional Referral Hospital**

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



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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:</b>		
21,000 Lab tests done quarterly	26,488 Lab tests	Laboratory contacts increased partially due to replacement of the chemistry machine by human diagnostics, and due to improved data capture.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
787 X-rays done quarterly	1594 X-rays done during the quarter	X-rays performance was higher than the target and this is attributed to availability of films, and other supplies in addition to a dedicated team.
918 Ultra sounds done quarterly	336 Ultra-Sounds done during the quarter.	U-sound scans were below target due to Frequent break down of the ultra sound machine.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		9,000.000

**VOTE: 414 Mubende Regional Referral Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,623.500
	<b>Total For Budget Output</b>	<b>13,623.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,623.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
1 Male friendly places to attract men to use HIV prevention services created quarterly .	The entity did not create a male friendly place during the quarter	No new place created in q4 as planned because emphasis was majorly laid on community HTS activities .
855 males voluntarily circumcised quarterly	150 males voluntarily circumcised during the quarter.	Voluntary Male circumcision- Performance was greatly enhanced by the availability of funds to carry out community circumcision activities as well as the static circumcision at the hospital.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
6625 clients counselled and tested for HIV quarterly	6940 clients counselled and tested for HIV quarterly	The increase in tests is attributed to availability of testing Kits, and contribution from the community HTS activities (intensifying Munonye campaign, line listing all those with undocumented HIV status and reaching out to them in the respective communities, leveraging on the caregiver assisted HIV self-testing approach for the children who cant be brought to the hospital) among others.
6625 clients tested for HIV quarterly	6940 clients tested for HIV quarterly	The increase in tests is attributed to availability of testing Kits, and contribution from the community HTS activities (intensifying Munonye campaign, line listing all those with undocumented HIV status and reaching out to them in the respective communities, leveraging on the caregiver assisted HIV self-testing approach for the children who cant be brought to the hospital among others.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
95 percent of positive cases initiated on ART quarterly	93 percent of positive cases initiated on ART quarterly	Clients tested were initiated on ART due to contribution from the community HTS activities (increased identification).
95 percent have the virus suppressed quarterly	98 percent have the virus suppressed quarterly	Viral load suppression performance was attributed to the adult viral load camp held, Chronic Non Suppressor Camp for children and adolescents for experience sharing, intensified health education at the facility and Use of the serial number documented in the clients' book as evidence of being bled before drug dispensing.
1 Male friendly place to attract men to use HIV prevention services created quarterly	The entity did not create a male friendly place during the quarter	No new place created in q4 as planned because emphasis was majorly laid on community HTS activities.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
95 percent of positive cases initiated on ART quarterly.	93 percent of positive cases initiated on ART quarterly.	Clients tested were initiated on ART due to contribution from the community HTS activities (increased identification).

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

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

95 percent have the virus suppressed quarterly.	98 percent have the virus suppressed quarterly.	Viral load suppression performance was attributed to the adult viral load camp held, Chronic Non Suppressor Camp for children and adolescents for experience sharing, intensified health education at the facility and Use of the serial number documented in the clients' book as evidence of being bled before drug dispensing.
	150 males voluntarily circumcised quarterly.	Voluntary Male circumcision- Performance was greatly enhanced by the availability of funds to carry out community circumcision activities as well as the static circumcision at the hospital.

**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
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation services**

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
6000 Children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly.	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture.
6000 children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly.	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture
6000 children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture
6000 children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly.	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture
6000 children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302 Target population fully immunised.</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
6000 children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>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:</b>		
6000 children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture.
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>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</b>		
6000 children immunized against childhood diseases	11,689 children immunized against childhood diseases Quartey.	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture.
6000 children immunized against childhood diseases quarterly	11,689 children immunized against childhood diseases quarterly	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

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	11,689 children immunized against childhood diseases quarterly.	Increase in children immunized during q4 is attributed Functional Young Child Clinic services, Daily vaccination program and improved data capture.
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**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	4,865.325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,750.000
<b>Total For Budget Output</b>	<b>12,001.325</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,001.325
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	5 days Average Length of stay during the quarter.	The slight increase in Average Length of Stay is partially attributed to elective cases in OBGY, orthopedic, RTA, TB and or psychiatry cases.
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**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
4725 admissions quarterly	6118 admissions quarterly	Targeted Admissions increased especially in maternity, due to high number of high risk mothers on admission coupled with elective c/sections: Admissions in Emergency ward were high because it's has a mix of cases which need be stabilized before transferring them to other wards and Also pediatric ward had high number of children admitted for Malaria, Pneumonia, Severe Anemia, Septicemia and Diarrhea.
1312 major operations quarterly	322 major operations quarterly	Major operations were relatively low at the hospital due to data capture gaps.
75% Bed Occupancy Rate quarterly	77% Bed Occupancy Rate quarterly	Bed Occupancy Rate was relatively high due to high number elective surgeries, general & orthopedic and maternity.
4 days Average Length of stay recorded quarterly	5 days Average Length of stay recorded quarter.	The slight increase in Average Length of Stay is partially attributed to elective cases in OBGY, orthopedic, RTA, TB and or psychiatry cases.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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</b>		
4725 admissions done quarterly	6118 admissions done quarterly	Targeted Admissions increased especially in maternity, due to high number of high risk mothers on admission coupled with elective c/sections: Admissions in Emergency ward were high because it's has a mix of cases which need be stabilized before transferring them to other wards and Also pediatric ward had high number of children admitted for Malaria, Pneumonia, Severe Anemia, Septicemia and Diarrhea.
1312 major operations conducted quarterly	322 major operations conducted quarterly	Major operations were relatively low at the hospital due to data capture gaps.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,896.331	
221008 Information and Communication Technology Supplies.	6,310.750	
221009 Welfare and Entertainment	5,915.025	
221010 Special Meals and Drinks	13,364.500	
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	

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		10,330.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,985.100
	<b>Total For Budget Output</b>	<b>122,976.706</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	122,976.706
	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 for private wing procured quarterly	89 % medicines and health supplies for private wing procured quarterly	The performance was affected by Delayed deliveries, Incomplete order fulfillment, and expiries medicines.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		15,652.665
	<b>Total For Budget Output</b>	<b>15,652.665</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,652.665
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
22,050 specialized clinic attendances quarterly.	25,891 specialized clinic attendances quarterly.	The increase in specialized OPD is partially attributed to the availability of committed specialists, medicines & health supplies, improved documentation, stable internet connectivity and increased public confidence of the services offered by the referral.
1050 referral cases in quarterly.	813 referral cases in quarterly.	Referrals in are partially attributed to improved services at the peripheral health facilities and or existence of similar service providers.
	7165 general OPD attendances, quarterly.	General Outpatients also increased compared to the target due to improved data capture.
22,050 specialized clinic attended quarterly	25,891 specialized clinic attended quarterly	The increase in specialized OPD is partially attributed to the availability of committed specialists, medicines & health supplies, improved documentation, stable internet connectivity and increased public confidence of the services offered by the referral.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:**

1050 referral cases in recorded quarterly	813 referral cases in recorded quarterly	Referrals in are partially attributed to improved services at the peripheral health facilities and or existence of similar service providers.
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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**

4462 general OPD attendances quarterly	7165 general OPD attendances quarterly	General Outpatients also increased compared to the target due to improved data capture.
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**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
<b>Total For Budget Output</b>	<b>16,130.000</b>
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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
234 antenatal attendances quarterly.	2022 antenatal attendances quarterly.	Although antenatal were high, it should be noted that the Target set for ANC was low.
538 FP contacts quarterly.	632 FP contacts quarterly.	Family planning performance was attributed to Onsite mentorship by MoH, Support by Marie stoppes for some FP commodities and the Daily clinic operational
712 Pregnant women screened for cancer quarterly.	481 Pregnant women screened for cancer quarterly.	Performance for Women screened for cancer was not realized due to lack of knowledge on the benefits of accessing the service. as well as stigma
3 Disease surveillance done quarterly.	1 Disease surveillance done quarterly.	Disease surveillance done are largely dependent on the availability of fuel, and facilitation for the teams
3 outreaches done and Support supervision visits to lower facilities quarterly.	1 outreaches done and Support supervision visits to lower facilities quarterly.	Outreaches and support supervision visits to lower facilities done are largely dependent on the availability of transport, and facilitation for the teams

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
712 Pregnant women screened for cancer quarterly	481 Pregnant women screened for cancer quarterly	Performance for Women screened for cancer was not realized due to lack of knowledge on the benefits of accessing the service. as well as stigma
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>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</b>		
4462 Clients Screened for NCDs, quarterly.	12,651 Clients Screened for NCDs quarterly.	The numbers screened for NCDs increased partially due to misclassification of NCDs. and or increased knowledge on the benefits of screening for NCDs.
75% Percentage coverage of health education & promotion quarterly	85% Percentage coverage of health education & promotion quarterly	Health education/Mass media campaigns continued at both static sites and away (Including Radio talk shows)
234 Antenatal contacts undertaken quarterly	2022 Antenatal contacts undertaken quarterly	Although antenatal were high, it should be noted that the Target set for ANC was low.
538 FP contacts made quarterly	632 FP contacts made quarterly	Family planning performance was attributed to Onsite mentorship by MoH, Support by Maries stop for some FP commodities and the Daily clinic operational

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>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</b>		
4462 Clients Screened for NCDs quarterly	12,651 Clients Screened for NCDs quarterly	The numbers screened for NCDs increased partially due to misclassification of NCDs. and or increased knowledge on the benefits of screening for NCDs.
3 Disease surveillance done quarterly	1 Disease surveillance done quarterly	Disease surveillance done are largely dependent on the availability of fuel, and facilitation for the teams
3 outreaches done and Support supervision visits to lower facilities, quarterly .	1 outreach done and Support supervision visit to lower facilities, quarterly .	Outreaches and support supervision visits to lower facilities done are largely dependent on the availability of transport, and facilitation for the teams .
75% Percentage coverage of health education & promotion quarterly	85% Percentage coverage of health education & promotion quarterly	Health education/Mass media campaigns continued at both static sites and away (Including Radio talk shows)

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		39,050.000
227001 Travel inland		520.000
227004 Fuel, Lubricants and Oils		1,508.000
228001 Maintenance-Buildings and Structures		2,250.000
	<b>Total For Budget Output</b>	<b>44,078.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	44,078.000



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>229,462.196</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	229,462.196
	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/Works verified in accordance with the PPDA Act quarterly.	Goods /services/Works verified in accordance with the PPDA Act quarterly.	There was no variation from the plan.
payroll audited quarterly	payroll audited quarterly	There was no variation from the plan.
1 audit reports generated quarterly	1 audit reports generated quarterly	There was no variation from the plan.
Management advised on internal control measures quarterly	Management advised on internal control measures quarterly	There was no variation from the plan.

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
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
270 staff paid Salary/ 48 pensioners by 28th quarterly	279 staff paid salaries in April, 2739 staff paid in May, and 279 staff paid in June. and 28 pensioners paid in April, 29 in May and 31 in June.	Performance was also affected by the delays in accessing payment files for IPPS.
Follow up on Recruitments done	Follow up on Recruitments done and submissions for suitability for staff in post were made to Health Service commission	Follow up continued though was largely affected by the late lifting of the recruitment ban in February 2024.
Training committee/rewards and sanctions committee meetings conducted quarterly .	Training committee/rewards and sanctions committee meetings conducted quarterly .	There was no variation in the plans
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
Performance reviews, login/out data analysis done once every quarterly.	Performance reviews, login/out data analysis done once every quarterly.	There was no variation in the plans.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,851,320.020
221003 Staff Training		1,825.000
221016 Systems Recurrent costs		6,250.000
273102 Incapacity, death benefits and funeral expenses		3,600.000
273103 Retrenchment costs		330.023
273104 Pension		132,992.710
273105 Gratuity		215,583.742
	<b>Total For Budget Output</b>	<b>3,211,901.495</b>
	Wage Recurrent	2,851,320.020
	Non Wage Recurrent	360,581.475
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	There was no variation in the plans.
1 Order for medical and non medical stationery made quarterly	1 Order for medical and non medical stationery made quarterly but delivery had not been made by close of June 2024.	There was delay in receiving the quarter 4 consignment due to accumulated arrears that needed to be cleared before delivery.
Books and periodicals ordered for, received and distributed to user departments quarterly	Books and periodicals ordered for, received and distributed to user departments quarterly	There was no variation in the plans

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,810.000
<b>Total For Budget Output</b>	<b>5,810.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,810.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>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:</b>		
One preventive and routine equipment maintenance undertaken.	One preventive and routine equipment maintenance undertaken. quarterly	Although maintained 4 times / at 88%, there were delays in implementation of planned activities due to late release of funds.  Even when released, funds were inadequate to facilitate the workshop team to conduct both planned, preventive and corrective maintenance activities in the entire region.
One training undertaken.	One training for nurses was undertaken during the quarter and no technicians were trained.  Also, A training on NOMAD system design and testing the off link APK application for inventory data collection update was conducted in Mubende between 15-17th may 2024	Technicians were not trained in q4 due to the need to prioritize the nurses at the service delivery points.  However , Nomad system design training for records and IT officers was supported by CHAI, IDI
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>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:</b>		
Assets register updated using the NOMAD system once every quarter	Assets register updated using the NOMAD system once every quarter and this showed that 89% equipment maintained in class A	There was no variation in the plans

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>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:</b>		
1 Training undertaken every quarter	One training for nurses was undertaken during the quarter and no technicians were trained.  Also, A training on NOMAD system design and testing the off link APK application for inventory data collection update was conducted in Mubende between 15-17th may 2024	Technicians were not trained in q4 due to the need to prioritize the nurses at the service delivery points.  However , Nomad system design training for records and IT officers was supported by CHAI, IDI
1 regional workshop conducted and or attended quarterly	1 regional workshop conducted and or attended quarterly	3/4 regional workshops attended due to inadequate funding .
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>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:</b>		
Preventive and routine Medical equipment maintenance undertaken once every quarter	Preventive and routine Medical equipment maintenance undertaken once during the quarter although marked by delays	Although maintained 4 times / at 88%, there were delays in implementation of planned activities due to late release of funds.  Even when released, funds were inadequate to facilitate the workshop team to conduct both planned, preventive and corrective maintenance activities in the entire region.
Asset register updated once using the NOMAD system.	Assets register updated once using the NOMAD system quarterly. This showed that 2502/2812 (89 %) equipment maintained in class A	There was no variation in the plans.

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

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 organized / attended.	I regional workshop organized / attended.	3/4 regional workshops attended due to inadequate funding.
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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	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,119.500
<b>Total For Budget Output</b>	<b>23,394.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,394.500
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		
Financial and activity reports prepared and submitted quarterly..		
Goods, services and works procured, monitored, maintained, and paid for quarterly.		

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

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,

**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

Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively

Motor vehicles, plants machinery, and buildings maintained quarterly.

Management meetings conducted (Board meeting, top management meetings, senior management) quarterly.

**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)	2,430.000
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	720.001
221007 Books, Periodicals & Newspapers	1,202.000
221011 Printing, Stationery, Photocopying and Binding	2,287.500
221012 Small Office Equipment	1,210.000
221016 Systems Recurrent costs	6,085.000
222001 Information and Communication Technology Services.	5,080.000
223001 Property Management Expenses	4,840.000
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,145.000
227001 Travel inland	3,880.000
227004 Fuel, Lubricants and Oils	2,465.525

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		7,060.000
228002 Maintenance-Transport Equipment		11,389.998
	<b>Total For Budget Output</b>	<b>64,522.524</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	64,522.524
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,308,128.519</b>
	Wage Recurrent	2,851,320.020
	Non Wage Recurrent	456,808.499
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>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:</b>		
Assorted medical and non-medical equipment to be procured, installed, commissioned and user training conducted	Assorted medical and Lab equipment delivered by the service providers (e.g. physiotherapy equipment including stationery bikes, balls), ENT equipment like Medical ENT / Surgical instrument/ENT Diagnostic set, Diagnostic audiometer procured and installed .	Although goods ordered were received by close of the financial year , there were delays in execution during the course of the period.



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>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:</b>		
Assorted Furniture and fixtures procured, installed and commissioned.	Assorted curtains and rods procured, Installed, commissioned in the new private wing complex.	All goods and services ordered were received by close of the financial year although execution was marked with delays during the course of the period.
Specialized machinery and equipment installed (CCTV cameras) and commissioned.	80 CCTV cameras installed In various service delivery points	Although ordered and installed, there were notable delays in execution due to late release of funds.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition		40,000.000
312235 Furniture and Fittings - Acquisition		40,000.000
312299 Other Machinery and Equipment- Acquisition		69,900.000
	<b>Total For Budget Output</b>	<b>149,900.000</b>
	GoU Development	149,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>149,900.000</b>
	GoU Development	149,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,687,490.715</b>
	Wage Recurrent	2,851,320.020
	Non Wage Recurrent	686,270.695
	GoU Development	149,900.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>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:</b>	
84,000 Lab tests.	101,600 /84,000 Lab tests done annually.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>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</b>	
3150 X-rays.	4605/3150 X- RAYS done during the year.
3675 Ultra sounds.	1039 Ultra-Sounds done during the year.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
223005 Electricity	36,000.000
223006 Water	12,000.000
227004 Fuel, Lubricants and Oils	6,494.000
<b>Total For Budget Output</b>	<b>54,494.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	54,494.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDSs Research, Healthcare &amp; Outreach Services</b>	

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
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<b>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:</b>	
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2 Male friendly places to attract men to use HIV prevention services created	1 Male friendly places to attract men to use HIV prevention services created annually.
3420 males voluntarily circumcised	255 males voluntarily circumcised during the year.
26,500 clients counselled and tested for HIV.	18,877 clients counselled and tested for HIV during the year.
26,500 clients counselled and tested for HIV.	18,877 clients tested for HIV during the year.
95 percent of positive cases initiated on ART	94 percent of positive cases initiated on ART during the year
95 percent have the virus suppressed.	98 percent have the virus suppressed during the year
Male friendly place to attract men to use HIV prevention services created.	1 Male friendly place to attract men to use HIV prevention services created during the year.

<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
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<b>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</b>	
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95 percent of positive cases initiated on ART	94 percent of positive cases initiated on ART during the year.
95 percent have the virus suppressed.	98 percent have the virus suppressed quarterly.
3420 males voluntarily circumcised	255 males voluntarily circumcised during the year.

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	15,000.000
228001 Maintenance-Buildings and Structures	5,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:320022 Immunisation services</b>
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**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	30,233 Children immunized against childhood diseases during the year.
32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.
32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.
32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.
32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.
32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.

**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	30,233 children immunized against childhood diseases during the year.
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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**

32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.
32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.
32,760 children immunized against childhood diseases	30,233 children immunized against childhood diseases during the year.

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

*US\$ Thousand*

Item	Spent
227001 Travel inland	8,704.000
227004 Fuel, Lubricants and Oils	12,840.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,000.000
<b>Total For Budget Output</b>	<b>43,544.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,544.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services**

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

4 days Average Length of stay	4.7 days Average Length of stay during the year.
18,900 admissions	6393 admissions during the year.
5,250 major operations.	2745 major operations during the year.
75% Bed Occupancy Rate	78% Bed Occupancy Rate quarterly
4 days Average Length of stay	4.7 days Average Length of stay recorded during the year.

**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	6393 admissions done during the quarter.
5,250 major operations.	2745 major operations conducted during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,950.000
221008 Information and Communication Technology Supplies.	20,863.000
221009 Welfare and Entertainment	14,688.000
221010 Special Meals and Drinks	51,010.000
223001 Property Management Expenses	25,000.000
223002 Property Rates	2,500.000
223005 Electricity	120,000.000
223006 Water	50,000.000
227003 Carriage, Haulage, Freight and transport hire	3,200.000
227004 Fuel, Lubricants and Oils	41,320.000
228003 Maintenance-Machinery & Equipment Other than Transport	37,000.000
<b>Total For Budget Output</b>	<b>473,531.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	473,531.000
Arrears	0.000

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	Six orders worth UGX 1,021,734,780 were made and Deliveries worth UGX 775,687,878 were made and by close of q4, cycle 6 had not been delivered.  Average Stock availability in percentage was 80.95 % during the period.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	45,000.000
<b>Total For Budget Output</b>	<b>45,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
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:**

88,200 specialized clinic attendances	82,703 specialized clinic attendances during the year.
4,200 referral cases in	2968 referral cases in quarterly.
17,850 general OPD attendances,	17,121 general OPD attendances during the year
88,200 specialized clinic attendances	82,703 specialized clinic attended during the year.
4,200 referral cases in	2968 referral cases in recorded quarterly

**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

17,850 general OPD attendances,

17,121 general OPD attendances during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
223005 Electricity	36,000.000
223006 Water	12,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	8,520.000
<b>Total For Budget Output</b>	<b>64,520.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	64,520.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320034 Prevention and Rehabilitation 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,

9086 antenatal attendances during the year.

2,152 FP contacts.

2264 FP contacts during the year.

2848 Pregnant women screened for cancer.

1497 Pregnant women screened for cancer during the year.

12 Disease surveillance done,

8 Disease surveillance done during the year.

12 outreaches done and Support supervision visits to lower facilities.

4 outreaches done and Support supervision visits to lower facilities during the year.

2848 Pregnant women screened for cancer,

1497 Pregnant women screened for cancer during the year



**VOTE: 414 Mubende Regional Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>	
<b>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</b>	
17,850 Clients Screened for NCDs,	20,952 Clients Screened for NCDs during the year.
75% Percentage coverage of health education & promotion	85% Percentage coverage of health education & promotion during the year.
935 antenatal attendances,	9086 Antenatal contacts undertaken during the year.
2,152 FP contacts,	2264 FP contacts made during the year
17,850 Clients Screened for NCDs,	20,952 Clients Screened for NCDs during the year.
12 Disease surveillance done,	8 Disease surveillance done during the year.
12 outreaches done and Support supervision visits to lower facilities,	4 outreaches done and Support supervision visits to lower facilities, during the year.
75% Percentage coverage of health education & promotion	85% Percentage coverage of health education & promotion during the year.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	120,000.000
227001 Travel inland	2,080.000
227004 Fuel, Lubricants and Oils	6,032.000
228001 Maintenance-Buildings and Structures	9,000.000
<b>Total For Budget Output</b>	<b>140,112.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	140,112.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>841,201.000</b>
Wage Recurrent	0.000

**VOTE: 414 Mubende Regional Referral Hospital**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	841,201.000
	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	Goods /services/Works verified in accordance with the PPDA Act during the year.
payroll audited monthly.	payroll audited 12 times during the year.
4 audit reports generated and disseminated to stakeholders.	4 audit reports generated during the year.
Management advised on internal control measures.	Management advised on internal control measures during the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,960.000
222001 Information and Communication Technology Services.	760.000
227001 Travel inland	7,280.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
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,	384-264 staff paid from July 2023 to June 2024 and 28-37 pensioners paid from July to June 2024
Recruitment plans prepared and submitted by September,	Follow up on Recruitments done and submissions for suitability for staff in post were made to Health Service commission after lifting of the recruitment ban.
Training committee/rewards and sanctions committee meetings.	4 Training committee/rewards and sanctions committee meetings conducted during the year.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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:**

Performance reviews, login/out data analysis 4 times in a year	Performance reviews, login/out data analysis done once every 3 months throughout the year.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	10,195,983.565
221003 Staff Training	7,300.000
221016 Systems Recurrent costs	25,000.000
273102 Incapacity, death benefits and funeral expenses	11,000.000
273103 Retrenchment costs	1,320.098
273104 Pension	339,980.998
273105 Gratuity	544,644.708
<b>Total For Budget Output</b>	<b>11,125,229.369</b>
Wage Recurrent	10,195,983.565
Non Wage Recurrent	929,245.804
Arrears	0.000
AIA	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	12 DHIS Reports generated and submitted during the year.
4 Orders for medical and nonmedical stationery made.	4 Order for medical and non medical stationery made but 3 were received by end of June 2024.
Books and periodicals ordered for, received and distributed to user departments	Books and periodicals ordered for, received and distributed to user departments during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	23,240.000
227001 Travel inland	3,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>26,240.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,240.000
	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:**

4 Preventive and routine equipment maintenance undertaken	Preventive and routine equipment maintenance undertaken four times in the year
4 Trainings undertaken	<p>Several trainings were done during the year.</p> <p>On job training was done on Infant incubators and on vertical autoclaves. Also training health facility solarization was conducted</p> <p>A total number of 45 nurses, clinicians and interns from RRH were trained in mainly on Monitors, suction machines, oxygen concentrators &amp; cylinders and syringe pumps.</p> <p>Also, A training on NOMAD system design and testing the off link APK application for inventory data collection update was conducted in Mubende between 15-17th may 2024</p>
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 four times in the year and this showed that on average 88% equipment maintained in class A
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

4 Trainings undertaken	<p>Several trainings done during the year Several trainings were done during the year.</p> <p>On job training was done on Infant incubators and on vertical autoclaves. Also training health facility solarization was conducted</p> <p>A total number of 45 nurses, clinicians and interns from RRH were trained in mainly on Monitors, suction machines, oxygen concentrators &amp; cylinders and syringe pumps.</p> <p>Also, A training on NOMAD system design and testing the off link APK application for inventory data collection update was conducted in Mubende between 15-17th may 2024</p>
4 Regional workshops conducted and or attended	Three regional Maintenance workshop was held in Mubende in April 2024, Masaka and Jinja

**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 four times during the year although marked by delays.
Assets register updated 4 times using the NOMAD system	Assets register updated 4 times using the NOMAD system during the year. and this showed that on average 88% equipment maintained in class A.
4 Regional workshops conducted. or attended	Three regional Maintenance workshop was held in Mubende in April 2024, Masaka and 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	4,100.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000

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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
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	10,400.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	41,900.000
<b>Total For Budget Output</b>	<b>82,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,000.000
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.	NA
Financial and activity reports prepared and submitted.	NA
Goods, services and works procured, monitored, maintained, and paid for.	NA
Motor vehicles, plants machinery, and buildings maintained	NA

**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.	NA
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	NA
Motor vehicles, plants machinery, and buildings maintained	NA
Management meetings conducted (Board meeting, top management meetings, senior management,	NA

**VOTE: 414 Mubende Regional Referral Hospital**

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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
211107 Boards, Committees and Council Allowances	43,110.000
212102 Medical expenses (Employees)	5,280.000
221001 Advertising and Public Relations	1,800.000
221002 Workshops, Meetings and Seminars	1,440.000
221007 Books, Periodicals & Newspapers	4,808.000
221011 Printing, Stationery, Photocopying and Binding	9,150.000
221012 Small Office Equipment	2,420.000
221016 Systems Recurrent costs	24,340.000
222001 Information and Communication Technology Services.	20,320.000
223001 Property Management Expenses	10,000.000
223004 Guard and Security services	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200.000
227001 Travel inland	15,520.000
227004 Fuel, Lubricants and Oils	9,862.100
228001 Maintenance-Buildings and Structures	23,580.000
228002 Maintenance-Transport Equipment	36,679.998
<b>Total For Budget Output</b>	<b>217,510.098</b>
Wage Recurrent	0.000
Non Wage Recurrent	217,510.098
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,460,979.467</b>
Wage Recurrent	10,195,983.565
Non Wage Recurrent	1,264,995.902
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1579 Retooling of Mubende Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management**

**VOTE: 414 Mubende Regional Referral Hospital**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1579 Retooling of Mubende Regional Referral Hospital**

**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.

Assorted medical and Lab equipment delivered by the service providers (e.g. physiotherapy equipment including stationery bikes, balls), ENT equipment like Medical ENT / Surgical instrument/ENT Diagnostic set, Diagnostic audiometer procured and installed .

**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.

Assorted curtains and rods procured, Installed, commissioned in the new private wing complex.

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

80 CCTV cameras installed In various service delivery points

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

*US\$ Thousand*

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000.000
312235 Furniture and Fittings - Acquisition	40,000.000
312299 Other Machinery and Equipment- Acquisition	69,900.000
<b>Total For Budget Output</b>	<b>149,900.000</b>
GoU Development	149,900.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>149,900.000</b>
GoU Development	149,900.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>GRAND TOTAL</b>	<b>12,452,080.467</b>



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	10,195,983.565
	Non Wage Recurrent	2,106,196.902
	GoU Development	149,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**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 Q4
142155	Sale of drugs-From Government Units	0.150	0.306
		<b>Total</b>	<b>0.150</b>
			<b>0.306</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 12 Human Capital Development</b>	<b>668,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>668,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>668,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	668,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>668,000.000</b>	<b>0.000</b>

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To offer comprehensive quality, accessible and inclusive specialized services to special groups of people and other users
<b>Issue of Concern:</b>	Limited access to comprehensive health care services by special groups of people and other users.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Equip the hospital with appropriate equipment for special groups.</li> <li>2. Access to comprehensive services (including mental health) to children, women, elderly and victims of gender based violence.</li> <li>3. Access to adolescent friendly services.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of appropriate equipment for special groups.</li> <li>2. Number of children under five years, women, elderly and victims of gender based violence accessing comprehensive services.</li> <li>3. Number of adolescents accessing specialized adolescence services</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.08
<b>Performance as of End of Q4</b>	169 GBV cases were reported with 68% achievement(169/248) of the quarterly target; Assorted physiotherapy, occupational and orthopedic equipment procured, installed, commissioned and user training done and 39 GBV cases documented and treated; 6301 adolescents accessing services
<b>Reasons for Variations</b>	Planned numbers were not realized due to price disparities from the time of planning to the time of execution of the retooling projects.

**ii) HIV/AIDS**

<b>Objective:</b>	To control and manage HIV infections through testing, counselling and provision of comprehensive HIV care and treatment services.
<b>Issue of Concern:</b>	Increased HIV infection rate among the population in the catchment area.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Routine testing clients of clients</li> <li>2. To treat all HIV+ pregnant mothers and eliminate mother to child transmission.</li> <li>3. Access to comprehensive HIV/AIDS services by all clients</li> <li>4. Continue to educate and sensitize on HIV prevention measures.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of clients tested for HIV.</li> <li>2. 100% of HIV+ pregnant mothers enrolled on treatment</li> <li>3. Number of clients accessing comprehensive HIV/AIDS services.</li> <li>4. Number of HIV Prevention awareness campaigns</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.02

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<b>Performance as of End of Q4</b>	18,877 clients tested for HIV; 100% of HIV+ pregnant mothers enrolled on treatment; 6388 clients accessing comprehensive HIV/AIDS services.; Continued HIV Prevention awareness campaigns throughout the year.
<b>Reasons for Variations</b>	The increase in clients tested and initiated on ART is attributed to availability of testing Kits, and contribution from the community HTS activities (intensifying Munonye campaign, linelisting all those with undocumented HIV status and reaching out to them in the respective communities, leveraging on the caregiver assisted HIV self-testing approach for the children who cant be brought to the hospital among others)

**iii) Environment**

<b>Objective:</b>	To create a clean, safe, an infection free and healing environment in the hospital
<b>Issue of Concern:</b>	Unsafe hospital environment
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Intensify cleaning services of the hospital</li> <li>2. Vibrant CQI infection prevention and control committee.</li> <li>3. Availability and accessibility to PPE for all health workers</li> </ol>
<b>Budget Allocation (Billion):</b>	0.120
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Monthly assessments of cleaning and cleanliness</li> <li>2. . Monthly infection control and prevention committee meetings.</li> <li>3. . Number of PPE available and accessible to health workers at the hospital</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.12
<b>Performance as of End of Q4</b>	12 assessments of cleaning and cleanliness;;12 monthly infection control and prevention committee meetings held: Assorted PPE vailed to health workers such as masks, sanitizers, gumboots etc.
<b>Reasons for Variations</b>	There was no departure from plan.

**iv) Covid**

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

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<b>Performance Indicators:</b>	<ol style="list-style-type: none"><li>1. Number of awareness campaigns towards the prevention of Covid 19.</li><li>2 Routine testing for Covid 19.</li><li>3. Number of personal protective equipment</li><li>4. Number of Infection Prevention strategies</li></ol>
<b>Actual Expenditure By End Q4</b>	0.01
<b>Performance as of End of Q4</b>	Campaigns reduced and health workers continued to receive PPEs
<b>Reasons for Variations</b>	The reduction in performance is attributed to the delivery of comprehensive and integrated health education messages .