

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.102	11.102	2.775	2.256	25.0 %	20.0 %	81.3 %
	Non-Wage	2.437	2.437	0.605	0.349	25.0 %	14.3 %	57.7 %
Devt.	GoU	0.135	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.674	13.674	3.380	2.605	24.7 %	19.1 %	77.1 %
Total GoU+Ext Fin (MTEF)		13.674	13.674	3.380	2.605	24.7 %	19.1 %	77.1 %
Arrears		0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
Total Budget		13.706	13.706	3.412	2.637	24.9 %	19.2 %	77.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.706	13.706	3.412	2.637	24.9 %	19.2 %	77.3 %
Total Vote Budget Excluding Arrears		13.674	13.674	3.380	2.605	24.7 %	19.1 %	77.1 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.706	13.706	3.412	2.637	24.9 %	19.2 %	77.3%
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	3.412	2.637	24.9 %	19.2 %	77.3%
Total for the Vote	13.706	13.706	3.412	2.637	24.9 %	19.2 %	77.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.018** Bn Shs Department : 001 Hospital Services

Reason: Invoices are awaited from the service providers but unspent funds are encumbered for the activity.

*Items***0.010** UShs 223001 Property Management ExpensesReason: Invoices awaited from service provider
Invoices awaited from the service providers**0.005** UShs 228003 Maintenance-Machinery & Equipment Other than Transport EquipmentReason: Funds Encumbered for the activity
Invoices awaited from the service providers**0.002** UShs 228002 Maintenance-Transport EquipmentReason: Invoices awaited for the activity.
Invoices awaited from the service providers**0.001** UShs 228001 Maintenance-Buildings and StructuresReason: Needs assessment on goind
Funds encumbered for the activity.**0.238** Bn Shs Department : 002 Support Services

Reason: The bulk of the unspent funds are for pension and gratuity because Retirees are not yet due for retirement

*Items***0.206** UShs 273105 Gratuity

Reason: Retirees are not yet due for retirement

0.029 UShs 273104 Pension

Reason: Retirees are not yet due for retirement

0.003 UShs 228001 Maintenance-Buildings and Structures

Reason: invoices are awaited but funds are encumbered for the activity

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of calibrated equipment in use	Percentage	90%	90%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	240000	48960
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	0
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	262	70
No. of HIV Kits procured and distributed	Number	45000	1000

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	90%	98%
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	70%	74%
Proportion of patients referred out	Proportion	0.01%	0
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	75.5%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	5%	4%
Proportion of patients referred in	Proportion	2100	832
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	5446	2187
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	46168	8571
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	9
Risk mitigation plan in place	Yes/No	1	0
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	4	9
Number of audits conducted	Number	12	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	40%	29%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	85%	29%
% Increase in staff productivity	Percentage	85%	52%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	20000	48960
No. of HIV test kits procured and distributed	Number	20000	1000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	0
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	70	23
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	89%
Medical equipment inventory maintained and updated	Text	2800	yes
Medical Equipment list and specifications reviewed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	89%
A functional incinerator	Status	1	1
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Risk mitigation plan in place	Number	1	0
No. of functional Quality Improvement committees	Number	12	3
Number of guidelines disseminated	Number	4	1
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of guidelines disseminated	Number	4	1
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	90 %	89%
% functional key specialized equipment in place	Percentage	90%	89%

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Performance highlights for the Quarter

INPATIENT SERVICES

5953 admissions vs target of 6818

Bed occupancy was 74% vs target of 70%

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

1349 Major operations vs target of 1012.

OUTPATIENT SERVICES:

25,013 specialized outpatient's vs target of 17,425

5320 general outpatients were seen vs target of 4462

731 Referrals in vs target of 525;

12 Referrals out

DIAGNOSTIC SERVICES:

26,600 Laboratory contacts vs target of 23,652

310 X-rays conducted vs target of 910

209 Ultrasound contacts vs target of 450

397 Transfusions done.

PREVENTION AND REHABILITATION SERVICES:

1741 ANC contacts realized vs target of 2107;

482 Family planning contacts vs target of 557.

544 women screened for cancer vs target of 2107

2187 clients screened for NCDs vs target of 1361

3118 attending adolescent clinic vs target of 1001 adolescents.

IMMUNIZATION SERVICES:

8014 child Immunizations done vs target of 4991 immunizations contacts.

HIV /AIDS Service delivery

6078 clients tested for HIV vs target of 4581 clients.

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

100 percent mothers who tested HIV positive enrolled on ART

95 % percent of adolescents attending ART clinic retained in care vs the target of 90 %

HIV Mainstreaming among health workers

Absolute numbers of health workers tested, enrolled and retained on care unknown due to non disaggregation of data at the ART Register

Climate Change Mitigation

5 Hand washing facilities at 5 service delivery points procured- quarterly.

75 health workers trained on proper waste management practices quarterly.

Community climate mitigation, Sanitation and hygiene campaign held once.

6 trees planted and greening of the hospital compound as routine compound maintenance.

MANAGEMENT AND SUPPORT SERVICES: One Board meeting held; 2 top management meetings held; one internal performance review meeting held and one regional done

G/E

Equipping the neonatal intensive care unit for intensive new born care not done in q1 but specific ne

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Variations and Challenges

Retooling: No funds released hence q1 activities were compromised

Medicines and health supplies:

- Order cost of the Cycles 6 & 1 from the credit line budget worth UGX 411,550,158.11/= was made and submitted to NMS on 15/4//2024 and two deliveries (cycle 6 and 1) worth UGX 327,216,649/= was made on the 2/Aug/24. Stock availability in percentage was 75.7% during the quarter.

- Several items were not delivered thus compromising service delivery.
- The lead time was so long (107 days)
- Combining cycles 6 and 1 of different financial years complicated the process of assessing the performance of our budget (INDIVIDUAL ORDERS SHOULD DELIVERED SEPERATELY)

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.706	13.706	3.413	2.639	24.9 %	19.3 %	77.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	3.413	2.639	24.9 %	19.3 %	77.3 %
000001 Audit and Risk Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000002 Construction Management	0.007	0.007	0.007	0.007	98.6 %	98.6 %	100.0 %
000003 Facilities and Equipment Management	0.135	0.135	0.000	0.000	0.0 %	0.0 %	
000005 Human resource management	12.450	12.450	3.109	2.355	25.0 %	18.9 %	75.7 %
000008 Records Management	0.026	0.026	0.007	0.007	26.9 %	26.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.021	0.021	25.6 %	25.6 %	100.0 %
000089 Climate Change Mitigation	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
320009 Diagnostic services	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320021 Hospital management and support services	0.195	0.195	0.066	0.063	33.9 %	32.4 %	95.5 %
320022 Immunisation services	0.045	0.045	0.011	0.009	24.4 %	20.0 %	81.8 %
320023 Inpatient services	0.413	0.413	0.103	0.099	24.9 %	24.0 %	96.1 %
320027 Medical and Health Supplies	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
320033 Outpatient services	0.065	0.065	0.016	0.016	24.8 %	24.8 %	100.0 %
320034 Prevention and Rehabilitaion services	0.136	0.136	0.034	0.023	25.0 %	16.9 %	67.6 %
Total for the Vote	13.706	13.706	3.413	2.639	24.9 %	19.3 %	77.3 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	2.775	2.256	25.0 %	20.3 %	81.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.073	0.073	0.018	0.018	24.5 %	24.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.012	0.012	0.003	0.003	24.8 %	24.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.003	0.003	23.3 %	23.3 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.004	0.004	27.2 %	27.2 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.010	0.010	24.4 %	24.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.007	0.007	25.4 %	25.4 %	100.0 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.049	0.049	0.012	0.012	24.5 %	24.5 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.151	0.151	0.038	0.027	25.2 %	17.9 %	71.1 %
223002 Property Rates	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
223004 Guard and Security services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.192	0.192	0.048	0.048	25.0 %	25.0 %	100.0 %
223006 Water	0.074	0.074	0.019	0.019	25.7 %	25.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
225201 Consultancy Services-Capital	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.067	0.067	0.017	0.017	25.3 %	25.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.001	0.001	31.3 %	31.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.030	0.030	24.6 %	24.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.018	0.018	0.005	0.000	27.5 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.050	0.050	0.012	0.010	24.1 %	20.1 %	83.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.079	0.079	0.020	0.015	25.3 %	19.0 %	75.0 %
273104 Pension	0.482	0.482	0.121	0.092	25.1 %	19.1 %	76.0 %
273105 Gratuity	0.825	0.825	0.206	0.000	25.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.005	0.005	0.005	0.005	93.8 %	93.8 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.027	0.027	0.027	0.027	100.5 %	100.5 %	100.0 %
Total for the Vote	13.706	13.706	3.412	2.635	24.9 %	19.2 %	77.2 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.706	13.706	3.413	2.637	24.90 %	19.24 %	77.26 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	3.413	2.637	24.90 %	19.24 %	77.3 %
Departments							
001 Hospital Services	0.763	0.763	0.191	0.173	25.0 %	22.7 %	90.6 %
002 Support Services	12.800	12.800	3.215	2.457	25.1 %	19.2 %	76.4 %
Development Projects							
1579 Retooling of Mubende Regional Referral Hospital	0.142	0.142	0.007	0.007	4.9 %	4.9 %	100.0 %
Total for the Vote	13.706	13.706	3.413	2.637	24.9 %	19.2 %	77.3 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 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		
910 X-rays done quarterly.	310 X-rays done quarterly.	X-rays performance was below target and this is attributed to continued stock out of films, and other supplies.
209 U-sound scans done quarterly.	450 U-sound scans done quarterly.	U-sound scans were higher than target following the repair of the machine and availability of supplies
23,652 lab tests done quarterly.	26,600 lab tests done quarterly.	Laboratory contacts were above target due to improved data capture & reporting, availability of functional lab equipment and availability of Laboratory supplies.
100 CT scans done for all clients.	211 CT scans done for all clients.	The scans were far higher than target and this may be attributed to the low target set since this was a new service.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		9,000.000
223006 Water		3,000.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,750.000
	Total For Budget Output	13,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4581 clients tested for HIV quarterly.	6078 clients tested for HIV quarterly.	The number tested was far higher than target due to the availability of self-test kits, multi-departmental distribution of the same by the YAPs, lay testers at both facility and community level as well as a committed staff members.
95 Percent of positive cases initiated on ART quarterly.	100 Percent of positive cases initiated on ART quarterly.	Clients tested and found positive were initiated on ART due to intensified community HTS activities (increased identification).
387 males voluntarily circumcised quarterly .	Males voluntarily circumcised quarterly were not documented .	Data capture gaps for Voluntary Male circumcision.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95 percent have the virus suppressed quarterly	98 percent have the virus suppressed quarterly	The viral load suppression performance was attributed to the availability of personnel to do timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointment date, pre-appointment reminder calls, and home visits.
90 percent of adolescents attending ART clinic retained in care quarterly.	95 percent of adolescents attending ART clinic retained in care quarterly.	Adolescents retained on care increased because they were minimal movements by their guardians hence easily traced at the documented schools and residences
100 percent of HIV positive pregnant mothers initiated on ART quarterly.	100 percent of HIV positive pregnant mothers initiated on ART quarterly.	Continuous health education enabled the 100% initiation on ART.
11,250 HIV kits procured quarterly	1000 HIV kits procured quarterly	Although the target set was not realized, the 71% delivery was dependent on the order of the 14 kits made and this stock was sufficient to enable the continuous testing throughout the quarter
60,000 Condoms procured quarterly.	48,960/ 51,552 (95%) Condoms procured quarterly	There were sufficient stocks procured hence no significant departure from plans.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4491 children immunized against childhood diseases quarterly.	8014 children immunized against childhood diseases quarterly.	The performance more than doubled due to availability of sufficient stocks of vaccines and improved data capture.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		3,926.000
227004 Fuel, Lubricants and Oils		3,574.000
228002 Maintenance-Transport Equipment		1,560.000
	Total For Budget Output	9,060.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,060.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320023 Inpatient services		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

4 days Average Length of Stay registered quarterly.	5 days Average Length of Stay registered quarterly.	The slight increase in Average Length of Stay is partially attributed to elective cases in OBGY, orthopedic, resulting from Obstetric emergencies, RTA, TB and psychiatry cases.
6818 admissions registered quarterly.	5953 admissions registered quarterly.	The inpatient performance was less by target due to data capture gaps.
1012 major operations done quarterly.		
70% Bed Occupancy Rate registered quarterly.		
1000 deliveries conducted quarterly.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,987.500
221008 Information and Communication Technology Supplies.	2,715.752
221009 Welfare and Entertainment	3,672.000
221010 Special Meals and Drinks	10,252.500
223001 Property Management Expenses	6,250.000
223002 Property Rates	625.000
223005 Electricity	30,000.000
223006 Water	12,500.000
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	10,177.498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,738.720
Total For Budget Output	98,718.970
Wage Recurrent	0.000
Non Wage Recurrent	98,718.970
Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 percent essential medicines availed quarterly.	Stock availability in percentage was 75.7% during the quarter.	Several items were not delivered and no reasons were given for non delivery . To note also was that the lead time was so long (107 days).
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	10,000.000
227001 Travel inland	1,250.000
Total For Budget Output	11,250.000
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

17,425 specialized clinic attendances registered quarterly.	25,013 specialized clinic attendances registered quarterly.	Improved documentation, Improved internet connectivity and configuration within the hospital EMR system in addition to a committed team.
4462 general Out patients registered quarterly.	5320 general Out patients registered quarterly.	Improved documentation and Improved internet connectivity.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

525 referral cases in registered quarterly.	731 referral cases in registered quarterly	The increase in referrals is attributed to Improved documentation and Improved internet connectivity.
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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
Total For Budget Output	16,130.000
Wage Recurrent	0.000
Non Wage Recurrent	16,130.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

2107 antenatal attendances registered quarterly	1741 antenatal attendances registered quarterly	Most clients prefer to attend ANC in clinics near to where they stay until the third trimester.
557 FP contacts quarterly.	482 FP contacts quarterly.	Family planning performance was not realized due to existence of similar service providers in the region where clients receive similar services.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1001 Adolescent receiving friendly services quarterly.	3118 Adolescent receiving friendly services quarterly	Adolescents receiving services increased because they were minimal movements by their guardians hence easily traced at the documented schools and residences
2107 Pregnant women screened for cancer quarterly.	544 Pregnant women screened for cancer quarterly.	Performance is largely affected by myths about cervical cancer screening. And or Stigma among women who didn't turn up at the screening centres
1361 Clients Screened for NCDs quarterly.	2187 Clients Screened for NCDs quarterly.	Improved documentation, demystifying screening for NCDs and increased knowledge on benefits of screening hence improved turn up at the screening centres.
3 Disease surveillance done quarterly.	Disease surveillance done not known.	Documentation gaps
13 outreaches done quarterly.	Numbers of outreaches not known.	Documentation gaps
75 Percent coverage of health education & promotion (radio talk shows.) quarterly.	Health education & promotion (radio talk shows.) though done were not documented during the quarter.	Documentation gaps
4991 children immunized against child hood diseases.	8014 children immunized against child hood diseases	The performance more than doubled due to availability of sufficient stocks of vaccines.

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

Item	Spent
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	14,525.000
227001 Travel inland	3,020.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,980.000
228001 Maintenance-Buildings and Structures		282.500
	Total For Budget Output	22,557.500
	Wage Recurrent	0.000
	Non Wage Recurrent	22,557.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	172,716.470
	Wage Recurrent	0.000
	Non Wage Recurrent	172,716.470
	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		
3 Payrolls audited quarterly.	3 Payrolls audited quarterly.	There was no departure in performance.
1 audit report generated quarterly.	1 audit report generated quarterly.	Achieved as planned
Goods, services and works verified quarterly.	Goods, services and works were verified quarterly.	The performance was as planned.
Management advised on internal controls quarterly.	Management continued to be advised on internal controls quarterly.	The performance was as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		400.000
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	2,500.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human resource management**PIAP Output: 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:**

Recruitment plans submitted to Ministry of Public Service by September and monitored for implementation.	Recruitment plans submitted to Ministry of Public Service by September and monitored for implementation.	Performance was as planned.
Performance reviews, log in/out data analysis done quarterly.	3 Performance reviews, log in/out data analysis done quarterly.	There was no departure in performance
Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated quarterly	One Meetings organized i.e. rewards and sanction committee meeting held and decisions disseminated quarterly	There was no departure in performance.
300 staff paid salary /48 pensioners paid pension quarterly.	292 staff paid salary /48 pensioners paid pension quarterly.	The target was almost achieved hence no significant departure.
Training committees held quarterly.	One Training committees held quarterly.	The performance was as planned.

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

Item	Spent
211101 General Staff Salaries	2,255,538.126
221003 Staff Training	1,000.000
221016 Systems Recurrent costs	6,250.000
273104 Pension	91,825.196
Total For Budget Output	2,354,613.322
Wage Recurrent	2,255,538.126
Non Wage Recurrent	99,075.196
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 DHIS reports generated timely using HMIS tools quarterly.	3 DHIS reports generated timely using HMIS tools quarterly.	The performance was as planned.
medical and non-medical stationery ordered for quarterly.	medical and non-medical stationery ordered for quarterly.	There was no deviation in performance.
912 Birth certificates issued quarterly.	150 Birth certificates issued quarterly.	Although over 1000 delivered during the quarter, less Birth certificates were issued because they are documented on request from the parents, late naming of the children among others.
25 death certificates issued quarterly.	120 death certificates issued quarterly.	Issuance is based on request hence the high performance.
Books and periodicals ordered for quarterly.	The books were not ordered.	Inadequate funding.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	500.000
Total For Budget Output	6,500.000
Wage Recurrent	0.000
Non Wage Recurrent	6,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

25 % of Health Workers tested quarterly.	Health Workers tested were not easily identified.	Data was not disaggregated at the HIV clinic hence considered as general clients tested.
100 % new positive cases enrolled on ART.	Health Workers enrolled on ART were not documented separately.	Percentage of health workers tested initiated on ART not known due to stigma, anxiety, forgetfulness and or Documentation gaps in the ART clinic.
100% HIV positive Health workers retained on care.	Percentage of HIV positive Health workers retained on care was not captured separately.	Data was not disaggregated at the ART Register hence considered as general clients.
90% of those on ART have suppressed viral load quarterly.	Health workers whose viral load was suppressed are part of the 98% who have the virus suppressed	Data was not disaggregated at the HIV clinic.
5,000 condoms procured and distributed to health workers.	These were part of the 48,960 condoms procured for all clients.	Procurement and distribution of the same is centralized.

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

Item	Spent
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	1,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

Preventive and routine Medical equipment maintenance undertaken once quarterly.	Carried out equipment repair and installation 1RRH ,Kiboga, Mityana GH Nakaseke GH and 9HCIVs and 89% of the equipment maintained in class A. Additionally 281/350 job cards completed.	There was no departure in performance.
User trainers and technicians trained once quarterly.	User trainers and technicians trained once quarterly.	User trainings continued throughout the period
Assets register updated using the NOMAD system once quarterly.	Up dating of the Assets register using the NOMAD system is an ongoing activity though sometimes slow.	There is no departure in performance Inadequate knowledge in entering inventory data on NOMAD.
Regional performance and maintenance review meeting attended once quarterly.	Regional performance and maintenance review meeting attended in Mbarara	No variation in performance.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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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	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,475.000
Total For Budget Output	20,500.000
Wage Recurrent	0.000
Non Wage Recurrent	20,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Hand washing facilities at 5 service delivery points procured- quarterly.	5 Hand washing facilities at 5 service delivery points procured- quarterly	There was no variation in performance.
25 health workers trained on proper waste management practices quarterly.	75 health workers trained on proper waste management practices quarterly during the QI and IPC engagements	The performance is attributed to the intensified QI and IPC activities.
1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	There was no departure in performance.
3 trees planted and greening of the hospital compound done quarterly.	6 trees planted and greening of the hospital compound done quarterly.	This was part of the routine compound maintenance plan of the hospital.
Waste evacuated and incinerated quarterly.	waste evacuated and incinerated continued daily by the outsourced service provider.	This was done as planned.
5 bins provided to allow for segregation of medical and non-medical waste quarterly.	Bins were not Provided to allow for segregation of medical and non medical waste	The facility had adequate bins at the various service delivery points hence no need to procure during q1.

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

Item	Spent
223001 Property Management Expenses	6,500.000
227001 Travel inland	1,000.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

BFP FY 2025/26 produced and submitted.	BCC yet to be received	Anticipated for q2 after receiving the 1st BCC
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
	MPS for FY 2025/2026 produced and submitted IN q3	Anticipated in q3
Quarterly performance and financial reports produced quarterly	q1 financial and budget performance report produced and disseminated to stakeholders.	There was no variation in performance.
1 Board meeting held and actions taken quarterly.	1 Board meeting held and actions taken in September and recommendations made.	There was no variation in performance.
3 top management meetings held quarterly.	1 top management meetings held quarterly.	This is attributed to various competing activities.
1 senior management meeting held quarterly.	1 senior management meeting held quarterly.	There was no departure in plans
1 regional review meeting held quarterly.	1 regional review meeting held quarterly.	There was no variation in performance.
Goods, services and works procured quarterly.	Goods, services and works were procured quarterly.	There was no variation in performance
	Arrears for utilities, other recurrent costs paid	There was no variation in performance

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,355.770
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	2,247.500
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	110.000
221012 Small Office Equipment	105.000
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
227001 Travel inland	130.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	7,457.500

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
352882 Utility Arrears Budgeting		5,331.585
352899 Other Domestic Arrears Budgeting		19,773.702
	Total For Budget Output	63,211.057
	Wage Recurrent	0.000
	Non Wage Recurrent	38,105.770
	Arrears	25,105.287
	<i>AIA</i>	0.000
	Total For Department	2,456,824.379
	Wage Recurrent	2,255,538.126
	Non Wage Recurrent	176,180.966
	Arrears	25,105.287
	<i>AIA</i>	0.000

*Development Projects***Project:1579 Retooling of Mubende Regional Referral Hospital****Budget Output:000002 Construction Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		7,102.020
	Total For Budget Output	7,102.020
	GoU Development	0.000
	External Financing	0.000
	Arrears	7,102.020
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1579 Retooling of Mubende Regional Referral Hospital

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:

strategic plan 2020/21 to 2024/25 reviewed	strategic plan 2020/21 to 2024/25 not reviewed	No funds release for the Activity.
	Activity was scheduled for q2	Anticipated in q2
	Activity was scheduled in q3	Activity scheduled in q3

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,102.020
GoU Development	0.000
External Financing	0.000
Arrears	7,102.020
<i>AIA</i>	0.000
GRAND TOTAL	2,636,642.869
Wage Recurrent	2,255,538.126
Non Wage Recurrent	348,897.436
GoU Development	0.000
External Financing	0.000
Arrears	32,207.307
<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:12 Human Capital Development	
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SubProgramme:02 Population Health, Safety and Management	
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Sub SubProgramme:01 Regional Referral Hospital Services	
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Departments	
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Department:001 Hospital Services	
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Budget Output:320009 Diagnostic services	
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
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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	
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3641 X-rays conducted for all clients.	310 X-rays done quarterly.
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837 Ultra sounds done for all clients including mothers, children and the elderly.	450 U-sound scans done quarterly.
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94,607 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	26,600 lab tests done quarterly.
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400 CT scans done for all clients.	211 CT scans done for all clients.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	9,000.000
223006 Water	3,000.000
227004 Fuel, Lubricants and Oils	1,750.000
Total For Budget Output	13,750.000
Wage Recurrent	0.000
Non Wage Recurrent	13,750.000
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDSs Research, Healthcare & Outreach Services	
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

18,323 clients counselled, tested for HIV and given results..	6078 clients tested for HIV quarterly.
95 percent of positive cases initiated on ART	100 Percent of positive cases initiated on ART quarterly.
1549 males voluntarily circumcised	Males voluntarily circumcised quarterly were not documented .
95 percent have the virus suppressed.	98 percent have the virus suppressed quarterly
90 % Adolescents retained in care	95 percent of adolescents attending ART clinic retained in care quarterly.
100 percent HIV positive mothers enrolled on care	100 percent of HIV positive pregnant mothers initiated on ART quarterly.
45000 HIV kits procured annually	1000 HIV kits procured quarterly
240000 condoms procured and distributed.	48,960/ 51,552 (95%) Condoms procured quarterly

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

US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

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

17,964 children immunized against child hood diseases.	8014 children immunized against childhood diseases quarterly.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	3,926.000
227004 Fuel, Lubricants and Oils	3,574.000
228002 Maintenance-Transport Equipment	1,560.000
Total For Budget Output	9,060.000
Wage Recurrent	0.000
Non Wage Recurrent	9,060.000
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 registered quarterly.
24,274 admissions	5953 admissions registered quarterly.
4046 major operations done	NA
70% Bed occupancy rate registered	NA
4000 Deliveries conducted annually	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,987.500
221008 Information and Communication Technology Supplies.	2,715.752
221009 Welfare and Entertainment	3,672.000
221010 Special Meals and Drinks	10,252.500
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227004 Fuel, Lubricants and Oils	10,177.498
228003 Maintenance-Machinery & Equipment Other than Transport	4,738.720
Total For Budget Output	98,718.970
Wage Recurrent	0.000
Non Wage Recurrent	98,718.970
Arrears	0.000
<i>AIA</i>	0.000

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

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

90% medicines and health supplies availed

Stock availability in percentage was 75.7% during the quarter.

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
224001 Medical Supplies and Services	10,000.000
227001 Travel inland	1,250.000
Total For Budget Output	11,250.000
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

69,699 specialized clinic attendances

25,013 specialized clinic attendances registered quarterly.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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,	5320 general Out patients registered quarterly.
2100 referral cases in registered	731 referral cases in registered quarterly

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

Budget Output:320034 Prevention and Rehabilitaion services

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

8430 antenatal registered,	1741 antenatal attendances registered quarterly
2228 FP contacts registered	482 FP contacts quarterly.
4006 Adolescent receiving friendly services	3118 Adolescent receiving friendly services quarterly
8430 Pregnant women screened for cancer,	544 Pregnant women screened for cancer quarterly.
5446 Clients Screened for NCDs,	2187 Clients Screened for NCDs quarterly.
12 Disease surveillance done ,	Disease surveillance done not known.
52 outreaches done and Support supervision visits to lower facilities	Numbers of outreaches not known.
75% Percentage coverage of health education & promotion (radio talk shows, community out-reaches)	Health education & promotion (radio talk shows.) though done were not documented during the quarter.
17,964 children immunized against child hood diseases.	8014 children immunized against child hood diseases

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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.	750.000	
223001 Property Management Expenses	14,525.000	
227001 Travel inland	3,020.000	
227004 Fuel, Lubricants and Oils	3,980.000	
228001 Maintenance-Buildings and Structures	282.500	
	Total For Budget Output	22,557.500
	Wage Recurrent	0.000
	Non Wage Recurrent	22,557.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	172,716.470
	Wage Recurrent	0.000
	Non Wage Recurrent	172,716.470
	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		
Payroll audited monthly.	3 Payrolls audited quarterly.	
4 audit reports generated annually	1 audit report generated quarterly.	
Goods , services and works verified in accordance with the PPDA and regulations	Goods, services and works were verified quarterly.	
Management advised on internal controls annually	Management continued to be advised on internal controls quarterly.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	400.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Recruitment plans prepared and submitted by September,	Recruitment plans submitted to Ministry of Public Service by September and monitored for implementation.
Performance reviews, login/out data analysis 4 times in a year	3 Performance reviews, log in/out data analysis done quarterly.
Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year.	One Meetings organized i.e. rewards and sanction committee meeting held and decisions disseminated quarterly
300 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid	292 staff paid salary /48 pensioners paid pension quarterly.
Training committee meetings held and decisions disseminated 4 times in a year.	One Training committees held quarterly.

<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	2,255,538.126
221003 Staff Training	1,000.000
221016 Systems Recurrent costs	6,250.000
273104 Pension	91,825.196
Total For Budget Output	2,354,613.322
Wage Recurrent	2,255,538.126
Non Wage Recurrent	99,075.196
Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

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

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

12 DHIS Reports generated and submitted monthly	3 DHIS reports generated timely using HMIS tools quarterly.
Medical and nonmedical stationery orders generated 4 times in a year.	medical and non-medical stationery ordered for quarterly.
3650 Birth certificates issued	150 Birth certificates issued quarterly.
100 death certificates issues annually	120 death certificates issued quarterly.
Books and periodicals ordered for, received and distributed to user departments 4 times a year.	The books were not ordered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	500.000
Total For Budget Output	6,500.000
Wage Recurrent	0.000
Non Wage Recurrent	6,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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

100% of Health Workers tested and given results	Health Workers tested were not easily identified.
100 % new positive health workers initiated on ART.	Health Workers enrolled on ART were not documented separately.
100% HIV positive Health workers retained on care	Percentage of HIV positive Health workers retained on care was not captured separately.
90% of the positive health workers on ART have suppressed viral load	Health workers whose viral load was suppressed are part of the 98% who have the virus suppressed
20,000 condoms procured and distributed to health workers	These were part of the 48,960 condoms procured for all clients.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		1,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preventive and routine Medical equipment maintenance undertaken 4 times annually	Carried out equipment repair and installation 1RRH ,Kiboga, Mityana GH Nakaseke GH and 9HCIVs and 89% of the equipment maintained in class A. Additionally 281/350 job cards completed.	
User trainers and technicians trained 4 times a year.	User trainers and technicians trained once quarterly.	
Assets register updated 4 times using the NOMAD system	Up dating of the Assets register using the NOMAD system is an ongoing activity though sometimes slow.	
Regional performance reviews done or undertaken 4 times in a year.	Regional performance and maintenance review meeting attended in Mbarara	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport		10,475.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	20,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**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:

20 Hand washing facilities procured at various service delivery points.	5 Hand washing facilities at 5 service delivery points procured- quarterly
100 health workers trained on proper waste management practices and QI.	75 health workers trained on proper waste management practices quarterly during the QI and IPC engagements
4 Community climate mitigation , Sanitation and hygiene campaigns held	1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.
10 Trees planted and greening of the hospital compound done.	6 trees planted and greening of the hospital compound done quarterly.
waste evacuated and incinerated daily	waste evacuated and incinerated continued daily by the outsourced service provider.
20 bins Provided to allow for segregation of medical and non medical waste.	Bins were not Provided to allow for segregation of medical and non medical waste

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

Item	Spent
223001 Property Management Expenses	6,500.000
227001 Travel inland	1,000.000
	Total For Budget Output
	7,500.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	7,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:320021 Hospital management and support services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
BFP FY 2025/26 produced	BCC yet to be received
MPS for FY 2025/2026 produced	MPS for FY 2025/2026 produced and submitted IN q3
Quarterly, Semi annual and annual Financial and budget performance reports produced	q1 financial and budget performance report produced and disseminated to stakeholders.
4 Hospital Board meetings held and actions taken	1 Board meeting held and actions taken in September and recommendations made.
12 top management meetings held	1 top management meetings held quarterly.
4 senior mgt meetings held	1 senior management meeting held quarterly.
4 regional performance meetings held	1 regional review meeting held quarterly.
Goods, services and works procured, utilized and paid for annually	Goods, services and works were procured quarterly.
Arrears for utilities, other recurrent costs paid	Arrears for utilities, other recurrent costs paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,355.770
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	2,247.500
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	110.000
221012 Small Office Equipment	105.000
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
227001 Travel inland	130.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	7,457.500
352882 Utility Arrears Budgeting	5,331.585
352899 Other Domestic Arrears Budgeting	19,773.702
Total For Budget Output	63,211.057
Wage Recurrent	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	38,105.770
	Arrears	25,105.287
	<i>AIA</i>	0.000
	Total For Department	2,456,824.379
	Wage Recurrent	2,255,538.126
	Non Wage Recurrent	176,180.966
	Arrears	25,105.287
	<i>AIA</i>	0.000

*Development Projects***Project:1579 Retooling of Mubende Regional Referral Hospital****Budget Output:000002 Construction Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
352899 Other Domestic Arrears Budgeting	7,102.020
Total For Budget Output	7,102.020
GoU Development	0.000
External Financing	0.000
Arrears	7,102.020
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Strategic plan developed in line with NDP1V	strategic plan 2020/21 to 2024/25 not reviewed
Assorted specialized medical equipment for specialized care & Rehabilitation e. Newborn care -Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator	Activity was scheduled for q2

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1579 Retooling of Mubende Regional Referral Hospital	
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 specialized machinery and equipment procured, installed and commissioned in particular solar backup and Power stabilizers to enable continuity of services during black outs and prevent damage of equipment respectively	Activity was scheduled in q3
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,102.020
GoU Development	0.000
External Financing	0.000
Arrears	7,102.020
<i>AIA</i>	0.000
GRAND TOTAL	2,636,642.869
Wage Recurrent	2,255,538.126
Non Wage Recurrent	348,897.436
GoU Development	0.000
External Financing	0.000
Arrears	32,207.307
<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 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		
3641 X-rays conducted for all clients.	910 X-rays done quarterly.	450 X-rays done quarterly.
837 Ultra sounds done for all clients including mothers, children and the elderly.	209 U-sound scans done quarterly.	400 U-sound scans done quarterly.
94,607 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	23,652 lab tests done quarterly.	23,652 lab tests done quarterly.
400 CT scans done for all clients.	100 CT scans done for all clients.	100 CT scans done for all clients.
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
18,323 clients counselled, tested for HIV and given results..	4581 clients tested for HIV quarterly.	4581 clients tested for HIV quarterly.
95 percent of positive cases initiated on ART	95 Percent of positive cases initiated on ART quarterly.	95 Percent of positive cases initiated on ART quarterly.
1549 males voluntarily circumcised	387 males voluntarily circumcised quarterly .	387 males voluntarily circumcised quarterly .
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly	95 percent have the virus suppressed quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

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

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

90 % Adolescents retained in care	90 percent of adolescents attending ART clinic retained in care quarterly.	90 percent of adolescents attending ART clinic retained in care quarterly.
100 percent HIV positive mothers enrolled on care	100 percent of HIV positive pregnant mothers initiated on ART quarterly.	100 percent of HIV positive pregnant mothers initiated on ART quarterly.
45000 HIV kits procured annually	11,250 HIV kits procured quarterly	1500 HIV kits procured quarterly
240000 condoms procured and distributed.	60,000 Condoms procured quarterly.	60,000 Condoms procured quarterly.

Budget Output:320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

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

17,964 children immunized against child hood diseases.	4491 children immunized against childhood diseases quarterly.	6000 children immunized against childhood diseases quarterly.
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Budget Output:320023 Inpatient services

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

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

4 days Average Length of stay	4 days Average Length of Stay registered quarterly.	4 days Average Length of Stay registered quarterly.
24,274 admissions	6818 admissions registered quarterly.	6818 admissions registered quarterly.
4046 major operations done	1012 major operations done quarterly.	1012 major operations done quarterly.
70% Bed occupancy rate registered	70% Bed Occupancy Rate registered quarterly.	70% Bed Occupancy Rate registered quarterly.
4000 Deliveries conducted annually	1000 deliveries conducted quarterly.	1000 deliveries conducted quarterly.

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

90% medicines and health supplies availed	90 percent essential medicines availed quarterly.	90 percent essential medicines availed quarterly.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
69,699 specialized clinic attendances	17,425 specialized clinic attendances registered quarterly.	17,425 specialized clinic attendances registered quarterly.
17,850 general OPD attendances,	4462 general Out patients registered quarterly.	4462 general Out patients registered quarterly.
2100 referral cases in registered	525 referral cases in registered quarterly.	525 referral cases in registered quarterly.
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		
8430 antenatal registered,	2107 antenatal attendances registered quarterly	2107 antenatal attendances registered quarterly
2228 FP contacts registered	557 FP contacts quarterly.	557 FP contacts quarterly.
4006 Adolescent receiving friendly services	1001 Adolescent receiving friendly services quarterly.	1001 Adolescent receiving friendly services quarterly.
8430 Pregnant women screened for cancer,	2107 Pregnant women screened for cancer quarterly.	2107 Pregnant women screened for cancer quarterly.
5446 Clients Screened for NCDs,	1361 Clients Screened for NCDs quarterly.	1361 Clients Screened for NCDs quarterly.
12 Disease surveillance done ,	3 Disease surveillance done quarterly.	3 Disease surveillance done quarterly.
52 outreaches done and Support supervision visits to lower facilities	13 outreaches done quarterly.	13 outreaches done quarterly.
75% Percentage coverage of health education & promotion (radio talk shows, community outreaches)	75 Percent coverage of health education & promotion (radio talk shows.) quarterly.	75 Percent coverage of health education & promotion (radio talk shows.) quarterly.
17,964 children immunized against child hood diseases.	4991 children immunized against child hood diseases.	6000 children immunized against child hood diseases.
Department:002 Support Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Payroll audited monthly.	3 Payrolls audited quarterly.	3 Payrolls audited quarterly.
4 audit reports generated annually	1 audit report generated quarterly.	1 audit report generated quarterly.
Goods , services and works verified in accordance with the PPDA and regulations	Goods, services and works verified quarterly.	Goods, services and works verified quarterly.
Management advised on internal controls annually	Management advised on internal controls quarterly.	Management advised on internal controls quarterly.
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Recruitment plans prepared and submitted by September,	Recruitment plans submitted to Ministry of Public Service by September.	Recruitment plans submitted to Ministry of Public Service by September.
Performance reviews, login/out data analysis 4 times in a year	Performance reviews, log in/out data analysis done quarterly.	Performance reviews, log in/out data analysis done quarterly.
Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year.	Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated quarterly	Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated quarterly
300 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid	300 staff paid salary /48 pensioners paid pension quarterly.	300 staff paid salary /48 pensioners paid pension quarterly.
Training committee meetings held and decisions disseminated 4 times in a year.	Training committees held quarterly.	Training committees held quarterly.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 DHIS Reports generated and submitted monthly	3 DHIS reports generated timely using HMIS tools quarterly.	3 DHIS reports generated timely using HMIS tools quarterly.
Medical and nonmedical stationery orders generated 4 times in a year.	medical and non-medical stationery ordered for quarterly.	medical and non-medical stationery ordered for quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
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:		
3650 Birth certificates issued	912 Birth certificates issued quarterly.	912 Birth certificates issued quarterly.
100 death certificates issues annually	25 death certificates issued quarterly.	25 death certificates issued quarterly.
Books and periodicals ordered for, received and distributed to user departments 4 times a year.	Books and periodicals ordered for quarterly.	Books and periodicals ordered for quarterly.
Budget Output:000013 HIV/AIDS Mainstreaming		
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		
100% of Health Workers tested and given results	25 % of Health Workers tested quarterly.	25 % of Health Workers tested quarterly.
100 % new positive health workers initiated on ART.	100 % new positive cases enrolled on ART.	100 % new positive cases enrolled on ART.
100% HIV positive Health workers retained on care	100% HIV positive Health workers retained on care.	100% HIV positive Health workers retained on care.
90% of the positive health workers on ART have suppressed viral load	90% of those on ART have suppressed viral load quarterly.	90% of those on ART have suppressed viral load quarterly.
20,000 condoms procured and distributed to health workers	5,000 condoms procured and distributed to health workers.	5,000 condoms procured and distributed to health workers.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preventive and routine Medical equipment maintenance undertaken 4 times annually	Preventive and routine Medical equipment maintenance undertaken once quarterly.	Preventive and routine Medical equipment maintenance undertaken once quarterly.
User trainers and technicians trained 4 times a year.	User trainers and technicians trained once quarterly.	User trainers and technicians trained once quarterly.
Assets register updated 4 times using the NOMAD system	Assets register updated using the NOMAD system once quarterly.	Assets register updated using the NOMAD system once quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Regional performance reviews done or undertaken 4 times in a year.	Regional performance and maintenance review meeting attended once quarterly.	Regional performance and maintenance review meeting attended once quarterly.
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Budget Output:000089 Climate Change Mitigation**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:**

20 Hand washing facilities procured at various service delivery points.	Hand washing facilities at 5 service delivery points procured- quarterly.	Hand washing facilities at 5 service delivery points procured- quarterly.
100 health workers trained on proper waste management practices and QL.	25 health workers trained on proper waste management practices quarterly.	25 health workers trained on proper waste management practices quarterly.
4 Community climate mitigation , Sanitation and hygiene campaigns held	1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.
10 Trees planted and greening of the hospital compound done.	3 trees planted and greening of the hospital compound done quarterly.	3 trees planted and greening of the hospital compound done quarterly.
waste evacuated and incinerated daily	Waste evacuated and incinerated quarterly.	Waste evacuated and incinerated quarterly.
20 bins Provided to allow for segregation of medical and non medical waste.	5 bins provided to allow for segregation of medical and non-medical waste quarterly.	5 bins provided to allow for segregation of medical and non-medical waste quarterly.

Budget Output:320021 Hospital management and support services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

BFP FY 2025/26 produced	BFP FY 2025/26 produced and submitted.	BFP FY 2025/26 produced and submitted.
MPS for FY 2025/2026 produced	NA	
Quarterly, Semi annual and annual Financial and budget performance reports produced	Quarterly and semi annual performance and financial reports produced.	Quarterly and semi annual performance and financial reports produced.
4 Hospital Board meetings held and actions taken	1 Board meeting held and actions taken quarterly.	1 Board meeting held and actions taken quarterly.
12 top management meetings held	3 top management meetings held quarterly.	3 top management meetings held quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 senior mgt meetings held	1 senior management meeting held quarterly.	1 senior management meeting held quarterly.
4 regional performance meetings held	1 regional review meeting held quarterly.	1 regional review meeting held quarterly.
Goods, services and works procured, utilized and paid for annually	Goods, services and works procured quarterly.	Goods, services and works procured quarterly.
Arrears for utilities, other recurrent costs paid	NA	
<i>Development Projects</i>		
Project:1579 Retooling of Mubende Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Strategic plan developed in line with NDP1V	NA	
Assorted specialized medical equipment for specialized care & Rehabilitation e. Newborn care -Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator	Assorted specialized medical equipment for specialized care & Rehabilitation e. Newborn care -Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator	Assorted specialized medical equipment for specialized care & Rehabilitation e. Newborn care -Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator
Assorted specialized machinery and equipment procured, installed and commissioned in particular solar backup and Power stabilizers to enable continuity of services during black outs and prevent damage of equipment respectively	NA	

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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 FY2024/25	Actuals By End Q1
142155	Sale of drugs-From Government Units	180,000,000.000	22,446,000.000
		Total	22,446,000.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to health services by children under 5, boys, girls, women, men and persons with different abilities.
Issue of Concern:	Limited Access to health services by children under 5, boys, girls, women, men and persons with different abilities.
Planned Interventions:	<ul style="list-style-type: none"> • Equip the neonatal intensive care unit for intensive new born care. • Cordon off a breast feeding area for mothers who bring children for care. • Subsidize specialized services (imaging, rehabilitative) for boys, girls & persons with different abilities
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"> • Fully equipped neonatal intensive care unit. • A breast feeding area for mothers who bring children for care. • Boys, girls and persons with different abilities receiving Subsidized specialized services (imaging, rehabilitative, assistive devices)
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Activity of Equipping the neonatal intensive care unit for intensive new born care not done in q1 but specific needs assessment on going; Cordoning off a breast feeding area for mothers who bring children for care; Several patients unable to pay had Subsidized specialized services (imaging, rehabilitative)
Reasons for Variations	units not equipped due to non release of retooling funds in q1

ii) HIV/AIDS

Objective:	To intensify interventions that will enhance the provision of comprehensive HIV care, management, Retention on care and prevention services for children, adolescents and youth within the region.
Issue of Concern:	Increased HIV/AIDS Incidence and prevalence among the population within the catchment area
Planned Interventions:	offer comprehensive treatment, care and support, Counselling and testing, Continue the awareness campaigns and Health education, Safe male circumcision, PEP to victims of rape, occupational
Budget Allocation (Billion):	0.200
Performance Indicators:	<ul style="list-style-type: none"> • Number of new positive cases enrolled on ART including mothers • HIV positive adolescents retained on care • Percentage of patients with suppressed viral load • Number of HIV kits & condoms procured and distributed • Awareness campaigns
Actual Expenditure By End Q1	0.05

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Performance as of End of Q1	100 percent mothers who tested HIV positive enrolled on ART; 6078 clients tested for HIV ; 98 percent have the virus suppressed; 95 percent of adolescents attending ART clinic retained in care
Reasons for Variations	Documentation gaps in the ART Register following the end of End of contractual obligation for most Co-Ag staff

iii) Environment

Objective:	To Promote a safe work environment, proper sanitation and hygiene with emphasis on handwashing, , infection management and control
Issue of Concern:	Poor sanitation and hygiene, Poor waste handling and management within the hospital's central business area and surrounding environment
Planned Interventions:	Increase access to inclusive sanitation and hygiene with emphasis on handwashing, waste management that is segregation, safe disposal & incineration of medical waste, safe disposal of non-medical waste, Infection control
Budget Allocation (Billion):	0.120
Performance Indicators:	<ul style="list-style-type: none"> • Number of hand washing facilities • Number of bins to allow for segregation of waste • Train health workers on proper waste management. • Number of Infection control and QI meetings • Number of Community Sanitation and hygiene campaigns
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	3 assessments of cleaning and cleanliness done during q1; safe disposal & incineration of medical waste, safe disposal of non-medical waste, Infection control, 3 infection control and prevention committee and monthly CQI meetings held and recommendations implemented.
Reasons for Variations	There was no variation in attendance

iv) Covid

Objective:	To control spread of COVID 19 infections in the catchment area
Issue of Concern:	COVID 19 still evident within the community
Planned Interventions:	<ul style="list-style-type: none"> • Number Tested • Provide PPE • Vaccinate against COVID 19 • Manage cases, prevent and control infection
Budget Allocation (Billion):	0.020
Performance Indicators:	<ul style="list-style-type: none"> • Number Tested • Number of PPE procured • Number Vaccinated • Number of cases Managed cases
Actual Expenditure By End Q1	

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Performance as of End of Q1	Continued Mass media campaigns on prevention of Covid 19; Routine Testing for Covid was not captured, Protective equipment was availed as routine activity and CQI meetings and implementation continued
Reasons for Variations	Data capture gaps