

VOTE: 414 Mubende Regional Referral Hospital

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.102	11.102	5.551	4.912	50.0 %	44.2 %	88.5 %
	Non-Wage	2.437	2.437	1.210	0.877	49.7 %	36.0 %	72.5 %
Dev.	GoU	0.135	0.135	0.080	0.000	59.3 %	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	6.841	5.789	50.0 %	42.3 %	84.6 %
Total GoU+Ext Fin (MTEF)		13.674	13.674	6.841	5.789	50.0 %	42.3 %	84.6 %
Arrears		0.032	0.032	0.032	0.032	99.4 %	99.4 %	100.0 %
Total Budget		13.706	13.706	6.873	5.821	50.1 %	42.5 %	84.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.706	13.706	6.873	5.821	50.1 %	42.5 %	84.7 %
Total Vote Budget Excluding Arrears		13.674	13.674	6.841	5.789	50.0 %	42.3 %	84.6 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.706	13.706	6.874	5.822	50.2 %	42.5 %	84.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	6.874	5.822	50.2 %	42.5 %	84.7 %
Total for the Vote	13.706	13.706	6.874	5.822	50.2 %	42.5 %	84.7 %

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Hospital Services
Reason: Await invoices but funds are encumbered for the activity		
<i>Items</i>		
0.002	UShs	221010 Special Meals and Drinks
Reason:		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Await invoices but funds are encumbered for the activity		
Await invoices but funds are encumbered for the activity		
0.001	UShs	228001 Maintenance-Buildings and Structures
Reason: Await invoices but funds are encumbered for the activity		
Await invoices but funds are encumbered for the activity		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.327	Bn Shs	Department : 002 Support Services
Reason: Health workers yet to retire but funds are encumbered for gratuity		
<i>Items</i>		
0.269	UShs	273105 Gratuity
Reason: Health workers yet to retire but funds are encumbered for gratuity		
0.054	UShs	273104 Pension
Reason: Some health workers' documentation is not yet updated while others are yet to retire but funds are encumbered for pension		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason: Await invoices but funds are encumbered for the activity		
0.080	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
Reason: Late disbursement of funds delayed commencement of the procurement process but funds are encumbered for the activity.		
<i>Items</i>		
0.045	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: strategic plan development commenced and funds are encumbered for the activity		
0.035	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
Reason: Procurement process commenced and 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 Dec
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	90%	88%
% of calibrated equipment in use	Percentage	90%	88%
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 Dec
No. of condoms procured and distributed (Millions)	Number	240000	56460
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
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	141
No. of HIV Kits procured and distributed	Number	45000	14800

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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 Dec
% 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 Dec
% of referred in patients who receive specialised health care services	Percentage	90%	94%
Average Length of Stay	Number	4	4.8
Bed Occupancy Rate	Rate	70%	74%
Proportion of patients referred out	Proportion	0.01%	4.8%
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 Dec
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	70.4 %
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 Dec
% Increase in Specialised out patient services offered	Percentage	5%	4.6%

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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 Dec
Proportion of patients referred in	Proportion	2100	1588
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 Dec
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	5446	4110
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	46168	25372
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 Dec
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	0
Audit workplan in place	Yes/No	1	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	1
Number of audits conducted	Number	12	6

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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 Dec
Staffing levels, %	Percentage	40%	29%
% of staff with performance plan	Percentage	100%	90%
Proportion of established positions filled	Percentage	85%	29%
% Increase in staff productivity	Percentage	85%	90%
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 Dec
% 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 Dec
No. of condoms procured and distributed (Millions)	Number	20000	56460
No. of HIV test kits procured and distributed	Number	20000	14800
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%
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 Dec
No. of fully equipped and adequately funded equipment maintenance workshops	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: 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 Dec
No. of health workers trained	Number	70	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	88%
Medical equipment inventory maintained and updated	Text	2800	448
Medical Equipment list and specifications reviewed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	88%
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 Dec
Risk mitigation plan in place	Number	1	0
No. of functional Quality Improvement committees	Number	12	6
Number of guidelines disseminated	Number	4	2
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 Dec
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
Number of guidelines disseminated	Number	4	2



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	90 %	88%
% functional key specialized equipment in place	Percentage	90%	88%

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## Performance highlights for the Quarter

### INPATIENT SERVICES

5383 admissions vs target of 6818  
Bed occupancy was 74% vs target of 70%  
Average Length of stay was 4.6 days vs target of 4 days  
794 Major operations vs target of 1012.  
1300 Deliveries Vs Target of 1000

### OUTPATIENT SERVICES:

26,324 specialized outpatient's vs target of 17,425  
6279 general outpatients were seen vs target of 4462  
774 Referrals in vs target of 525;  
18 Referrals out

### DIAGNOSTIC SERVICES:

26,600 Laboratory contacts vs target of 23,652  
00 X-rays conducted vs target of 910  
387 Ultrasound contacts vs target of 209  
143 CT scans vs a target of 100

### PREVENTION AND REHABILITATION SERVICES:

2085 ANC contacts realized vs target of 2107;  
471 Family planning contacts vs target of 557.  
205 women screened for cancer vs target of 2107  
1923 clients screened for NCDs vs target of 1361  
3458 attending adolescent clinic vs target of 1001 adolescents.

### IMMUNIZATION SERVICES:

5254 child Immunizations done vs target of 4991 immunizations contacts.

### HIV /AIDS Service delivery

3045 clients tested for HIV vs target of 4581 clients.  
92 percent have the virus suppressed vs a target of 95%  
100 percent mothers who tested HIV positive enrolled on ART  
94.7 % percent of adolescents attending ART clinic retained in care vs the target of 90`%

### HUMAN RESOURCE MANAGEMENT

The entity received several new staff while others were promoted  
274, 281, 310 staff paid salaries in October, November, December respectively, while 31, 32, 39 pensioners were paid during the quarter.

### HIV Mainstreaming among health workers

The the end of contractual obligation for most ART clinic staff, coupled with data capture gaps , stigma, anxiety, made it difficult to get the numbers of health workers tested, enrolled and retained on care

### Climate Change Mitigation

5 Hand washing facilities at 5 service delivery points procured- quarterly.  
00 health workers trained on proper waste management practices quarterly.

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## Variances and Challenges

Wage: The wage released was sufficient to cover the newly deployed health workers though access to HCM was not possible

Medicines and health supplies:

To note is that during q2, Order fulfillment decreased from 75% to 70.4%; the lead time improved greatly from 107 days to 31 days; Overall stock availability was 80% this can be attributed to early delivery of cycle 3 order by NMS; Funds absorption increased from 79% in Q1 to 88.1% in Q2

Wage related challenges:

- Ministry of Public service delay in approving the new records on the HCM
- Delay to migrate the newly deployed employees to the vote payroll
- Slow internet connectivity affects running of the payroll system

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.706	13.706	6.874	5.823	50.2 %	42.5 %	84.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	6.874	5.823	50.2 %	42.5 %	84.7 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
000002 Construction Management	0.007	0.007	0.007	0.007	100.0%	100.0%	100.0%
000003 Facilities and Equipment Management	0.135	0.135	0.080	0.000	59.3%	0.0%	0.0%
000005 Human resource management	12.450	12.450	6.219	5.257	50.0%	42.2%	84.5%
000008 Records Management	0.026	0.026	0.013	0.013	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.004	0.004	50.0%	50.0%	100.0%
000014 Administrative and Support Services	0.082	0.082	0.041	0.041	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
320009 Diagnostic services	0.055	0.055	0.028	0.028	50.9%	50.9%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
320021 Hospital management and support services	0.195	0.195	0.108	0.105	55.4%	53.8%	97.2%
320022 Immunisation services	0.045	0.045	0.023	0.020	51.1%	44.4%	87.0%
320023 Inpatient services	0.413	0.413	0.206	0.203	49.9%	49.2%	98.5%
320027 Medical and Health Supplies	0.045	0.045	0.023	0.023	51.1%	51.1%	100.0%
320033 Outpatient services	0.065	0.065	0.032	0.032	49.2%	49.2%	100.0%
320034 Prevention and Rehabilitaion services	0.136	0.136	0.068	0.067	50.0%	49.3%	98.5%
Total for the Vote	13.706	13.706	6.874	5.823	50.2 %	42.5 %	84.7 %