

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.102	11.102	8.326	75.0 %	68.0 %	90.2 %
	Non-Wage	2.437	2.437	1.824	75.0 %	50.3 %	67.2 %
Dev.	GoU	0.135	0.135	0.135	100.0 %	25.9 %	25.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.674	13.674	10.285	75.2 %	64.1 %	85.3 %
Total GoU+Ext Fin (MTEF)		13.674	13.674	10.285	75.2 %	64.1 %	85.3 %
Arrears		0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
Total Budget		13.706	13.706	10.317	75.3 %	64.2 %	85.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.706	13.706	10.317	75.3 %	64.2 %	85.3 %
Total Vote Budget Excluding Arrears		13.674	13.674	10.285	75.2 %	64.1 %	85.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3%
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3%
Total for the Vote	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.016	Bn Shs	Department : 001 Hospital Services
Reason: Invoices awaited but funds are encumbered for the activity		
<i>Items</i>		
0.001	UShs	228001 Maintenance-Buildings and Structures
Reason: Invoices awaited but funds are encumbered for the activity		
Invoices awaited but funds are encumbered for the activity		
0.582	Bn Shs	Department : 002 Support Services
Reason: The bulk of the funds (gratuity and pension ) are for staff yet to retire.		
<i>Items</i>		
0.475	UShs	273105 Gratuity
Reason: Await retirement dates .		
0.100	UShs	273104 Pension
Reason: Await retirement dates for retirees to access the pension list		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason: Await invoices but funds are encumbered for the activity		
0.000	UShs	221012 Small Office Equipment
Reason: Requests awaited from user departments		
0.000	UShs	223004 Guard and Security services
Reason: Requests awaited from user department		
0.100	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
Reason: Late release of funds delayed the initiation of the procurement process		
<i>Items</i>		
0.045	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
Reason: Procurement is ongoing and funds are encumbered for the activity		
0.055	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: Procurement is ongoing 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 Q 3
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	90%	87.5%%
% 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 3
No. of condoms procured and distributed (Millions)	Number	240000	56732
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	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	1
% 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	256
No. of HIV Kits procured and distributed	Number	45000	24900

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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 3
% of children under one year fully immunized	Percentage	100%	92%
% 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 3
% of referred in patients who receive specialised health care services	Percentage	90%	100%
Average Length of Stay	Number	4	5.2
Bed Occupancy Rate	Rate	70%	83.5%
Proportion of patients referred out	Proportion	0.01%	0.01%
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 3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	73.7 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 3
% Increase in Specialised out patient services offered	Percentage	5%	0.44%
Proportion of patients referred in	Proportion	2100	2371
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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	5446	7337
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	46168	31659
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 3
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	3
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	3
Number of audits conducted	Number	12	9

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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 3
Staffing levels, %	Percentage	40%	29%
% of staff with performance plan	Percentage	100%	98%
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 Q 3
% 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 3
No. of condoms procured and distributed (Millions)	Number	20000	56732
No. of HIV test kits procured and distributed	Number	20000	24900
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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	70	52
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	87.5%
Medical equipment inventory maintained and updated	Text	2800	2878
Medical Equipment list and specifications reviewed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	87.5%
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 3
Risk mitigation plan in place	Number	1	0
No. of functional Quality Improvement committees	Number	12	8
Number of guidelines disseminated	Number	4	3
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 3
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 3
Number of guidelines disseminated	Number	4	3
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	90 %	87.5%
% functional key specialized equipment in place	Percentage	90%	87.5%

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## Performance highlights for the Quarter

### INPATIENT SERVICES

7176 admissions vs target of 6818

Bed occupancy was 93% vs target of 70%

Average Length of stay was 6.2 days vs target of 4 days

1046 Major operations vs target of 1012.

1409 Deliveries Vs Target of 1000

### OUTPATIENT SERVICES:

30,250 specialized outpatient's vs target of 17,425

5935 general outpatients were seen vs target of 4462

683 Referrals in vs target of 525;

10 Referrals out

### DIAGNOSTIC SERVICES:

26,600 Laboratory contacts vs target of 23,652

873 X-rays conducted vs target of 910

703 Ultrasound contacts vs target of 209

204 CT scans vs a target of 100

466 Blood transfusions done.

### PREVENTION AND REHABILITATION SERVICES:

1357 ANC contacts realized vs target of 2107;

537 Family planning contacts vs target of 557.

612 women screened for cancer vs target of 2107

3227 clients screened for NCDs vs target of 1361

3182 attending adolescent clinic vs target of 1001 adolescents.

### IMMUNIZATION SERVICES:

5782 child Immunizations done vs target of 4991 immunizations contacts.

### HIV /AIDS SERVICE DELIVERY

5477 clients tested for HIV vs target of 4581 clients.

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

100 percent mothers who tested HIV positive enrolled on ART

90.4 % percent of adolescents attending ART clinic retained in care vs the target of 90`%

### IMMUNIZATION SERVICES:

5782 child Immunizations done vs target of 4991 immunizations contacts.

### HIV Mainstreaming among health workers

Data not stratified per job specificity hence health workers tested not documented in isolation but with all other client

CLIMATE CHANGE MITIGATION: Community climate mitigation, Sanitation and hygiene campaign held quarterly  
Routine greening hospital compound.

### REGIONAL WORKSHOP:

2517/ 2878 (87.5%) of the equipment maintained in class A

32 health workers trained on the operation and care of equipment.

2,878 pieces of equipment entered in NOMAD and the process is on going

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## Variances and Challenges

- Medicines and health supplies: Stock availability affected service delivery. Whereas the hospital Ordered supplies worth UGX 280,562,580, NMS delivery amount for EMHS was UGX 193,111,611. Order fulfillment decreased from 70.4% in Q2 to 52.3% in Q3. Overall stock availability decreased from 80% to 75% this can be attributed to higher proportion of undelivered cycle 4 ordered items.
- Partner funded programs: -The pull out of Implementing Partners funded under USAID as result of Trump executive orders led distortion of services but later the integration strategy was adopted.
- Epidemic management: The hospital managed 38 cases of MPOX but had no extra resources in terms of supplies and allowances for teams working at the isolation unit hence a setback

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3 %
000001 Audit and Risk Management	0.010	0.010	0.008	0.008	75.0 %	75.0 %	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	0.135	0.035	100.0 %	25.9 %	25.9 %
000005 Human resource management	12.450	12.450	9.328	7.937	74.9 %	63.8 %	85.1 %
000008 Records Management	0.026	0.026	0.020	0.019	75.0 %	74.7 %	95.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.006	0.005	75.0 %	62.5 %	83.3 %
000014 Administrative and Support Services	0.082	0.082	0.062	0.061	75.0 %	74.8 %	98.4 %
000089 Climate Change Mitigation	0.030	0.030	0.023	0.022	75.0 %	73.4 %	95.7 %
320009 Diagnostic services	0.055	0.055	0.041	0.041	75.0 %	75.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320021 Hospital management and support services	0.195	0.195	0.149	0.145	76.7 %	74.5 %	97.3 %
320022 Immunisation services	0.045	0.045	0.034	0.032	75.0 %	70.2 %	94.1 %
320023 Inpatient services	0.413	0.413	0.314	0.305	76.1 %	74.0 %	97.1 %
320027 Medical and Health Supplies	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
320033 Outpatient services	0.065	0.065	0.051	0.050	78.3 %	78.0 %	98.0 %
320034 Prevention and Rehabilitaion services	0.136	0.136	0.102	0.097	75.0 %	71.2 %	95.1 %
Total for the Vote	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	8.326	7.511	75.0 %	67.7 %	90.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.073	0.073	0.058	0.058	79.1 %	79.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.010	0.010	75.0 %	75.0 %	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	0.001	0.001	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.000	0.000	0.000	100.0 %	84.1 %	84.1 %
221003 Staff Training	0.012	0.012	0.009	0.007	75.0 %	58.5 %	78.0 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.010	0.009	75.0 %	73.8 %	98.4 %
221009 Welfare and Entertainment	0.015	0.015	0.013	0.013	85.3 %	85.3 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.031	0.028	75.0 %	69.3 %	92.4 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.021	0.021	75.0 %	74.9 %	99.8 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	75.0 %	50.0 %	66.7 %
221016 Systems Recurrent costs	0.049	0.049	0.037	0.037	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.018	0.018	75.0 %	74.2 %	98.9 %
223001 Property Management Expenses	0.151	0.151	0.113	0.103	75.0 %	68.0 %	90.7 %
223002 Property Rates	0.003	0.003	0.002	0.002	75.0 %	71.6 %	95.5 %
223004 Guard and Security services	0.001	0.001	0.001	0.001	75.0 %	50.0 %	66.7 %
223005 Electricity	0.192	0.192	0.144	0.144	75.0 %	75.0 %	100.0 %
223006 Water	0.074	0.074	0.056	0.056	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.003	0.003	75.0 %	62.5 %	83.3 %
224001 Medical Supplies and Services	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
225201 Consultancy Services-Capital	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.067	0.067	0.050	0.050	75.0 %	74.0 %	98.6 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.095	0.095	77.8 %	77.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.018	0.018	0.014	0.009	75.0 %	51.2 %	68.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.050	0.050	0.037	0.035	75.0 %	70.7 %	94.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.079	0.079	0.059	0.059	75.0 %	75.0 %	100.0 %
273104 Pension	0.482	0.482	0.362	0.262	75.0 %	54.3 %	72.4 %
273105 Gratuity	0.825	0.825	0.619	0.143	75.0 %	17.4 %	23.2 %
312299 Other Machinery and Equipment- Acquisition	0.055	0.055	0.055	0.000	100.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.045	0.045	0.045	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total for the Vote	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.706	13.706	10.317	8.803	75.28 %	64.23 %	85.33 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	10.317	8.803	75.28 %	64.23 %	85.3 %
<i>Departments</i>							
001 Hospital Services	0.763	0.763	0.580	0.564	76.0 %	73.9 %	97.2 %
002 Support Services	12.800	12.800	9.595	8.197	75.0 %	64.0 %	85.4 %
<i>Development Projects</i>							
1579 Retooling of Mubende Regional Referral Hospital	0.142	0.142	0.142	0.042	99.9 %	29.6 %	29.6 %
Total for the Vote	13.706	13.706	10.317	8.803	75.3 %	64.2 %	85.3 %



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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
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		
350 X-rays done quarterly.	873 X-rays done quarterly.	X-rays performance was higher in q3 compared to q2 following the repair of the X ray machine and availability of staffs to offer the service.
400 U-sound scans done quarterly.	703 U-sound scans done Quarterly.	The quarterly U-sound scans increased due to improved data capture following the enrolment on EAFYA and availability of committed team and availability of supplies
25,000 lab tests done quarterly.	27,321 lab tests done quarterly.	Laboratory contacts were above target due to availability of CBC reagents, increased, utilization of the gene expert machine after interface with clinicians, increased scope of the tests, lower facilities send tests to the regional hub using hub riders.

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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		
150 CT scans done for all clients.	204 CT scans done for all clients	The scans were far higher than target due to awareness of the availability of service, being along the high way, the RTAs were high and MRRH is within access and availability of staff 24/7.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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/AIDs Research, Healthcare & Outreach Services		

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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		
3500 clients tested for HIV quarterly.	5477 clients tested for HIV quarterly.	The increase in clients tested was due to allocation of linkage assistants at all hospital entry points for testing all the eligible clients, Micro-targeting among all linkage assistants and holding them accountable during the weekly clinic meetings and Community testing using the highly yielding modalities as Assisted Partner Notification (APN) and index client testing for children.
95 Percent of positive cases initiated on ART quarterly.	100 Percent of positive cases initiated on ART quarterly.	Availability of PreP medicines and condoms.  Availability of a KP corner and allocated personnel to provide these services to the Key populations.
100 males voluntarily circumcised quarterly .	205 males voluntarily circumcised quarterly.	Community mobilization and circumcision supported by COAG funds has boosted the facility numbers.

VOTE: 414 Mubende Regional Referral Hospital

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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	95 percent have the virus suppressed quarterly	Employment of the Integrated Community Service Delivery Model (ICSDM) for the non-suppressed where Directly Observed Therapy method is used to ensure adherence. Intensified Psychosocial meetings for the non-suppressed where they share experiences.  Continuous Adherence support for all PLHIVs to support adherence.
90 percent of adolescents attending ART clinic retained in care quarterly.	90.4 percent of adolescents attending ART clinic retained in care quarterly.	Use of the YAPS model where the peers support their fellow adolescents through peer-peer counselling, home-visits and adherence support.
100 percent of HIV positive pregnant mothers initiated on ART quarterly.	100 percent of HIV positive pregnant mothers initiated on ART quarterly	Same day ART initiation for all mothers newly identified HIV positive by an allocated linkage assistant at MCH.
10,000 HIV kits procured quarterly	10,100 HIV kits delivered against the order Of 10,100 during the quarter .	There was sufficient stock hence reduced procurement
8000 Condoms procured quarterly.	272 condoms received against the order of 272 during the quarter.	There was sufficient stock hence reduced procurement.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,500.000
Total For Budget Output		2,500.000

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	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		
5000 children immunized against childhood diseases quarterly.	5782 children immunized against childhood diseases quarterly.	Availability of free vaccines
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,926.000
227004 Fuel, Lubricants and Oils		3,574.000
228002 Maintenance-Transport Equipment		3,800.000
	Total For Budget Output	11,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,300.000
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient services		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4 days Average Length of Stay registered quarterly.	6.2 days Average Length of Stay registered quarterly.	ALOS increased due to increase in MPOX cases and patients with pneumoconiosis associated with mining gold. In addition to increase in mental health clinics (2in a week), awareness of service, availability of staff
6818 admissions registered quarterly.	7176 admissions registered quarterly.	Admission Performance shot up due to increase In MPOX cases and Road Traffic Accidents.
1012 major operations done quarterly.	1046 major operations done quarterly	The target for surgeries increased due to increase in Road Traffic Accidents during the period
70% Bed Occupancy Rate registered quarterly.	93% Bed Occupancy Rate registered quarterly	The variation in performance was as result of long stay of TB, Mental , MPOX cases and patients with pneumoconiosis.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1000 deliveries conducted quarterly.	1409 deliveries conducted quarterly	Performance was largely affected by Increased referrals in, Patient satisfaction rose from zero to 75% and this served as feedback to other facility users.  Also the availability of critical cadres 24/7 (midwives, interns, and senior doctors, availability of resources e.g. sundries & drugs and improved service delivery due to CME/CPDs, on job mentorship.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,987.500	
221008 Information and Communication Technology Supplies.	2,560.000	
221009 Welfare and Entertainment	5,182.000	
221010 Special Meals and Drinks	10,232.000	
223002 Property Rates	540.000	
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	10,150.000	
Total For Budget Output	102,128.998	
Wage Recurrent	0.000	
Non Wage Recurrent	102,128.998	



VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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.	Overall stock availability decreased from 80% to 75% during q3	Overall stock availability decreased and this largely affects service delivery
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Expenditures incurred in the Quarter to deliver outputs *UShs 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
AIA	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.	30,250 specialized clinic attendances registered quarterly.	Specialized patients increased in q3 due to Improved documentation through the use of EAFYA, all patients are captured at the point of entry, Improved internet connectivity in addition to a committed team.
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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

4462 general Out patients registered quartrely.	5935 general Out patients registered quarterly.	Variation was due to Improved documentation, Improved internet connectivity, Increase in OPD clinics.  In addition, there was an increase in mental health clinics (2 in a week), awareness of the service by the community being the only mental service provider in the region, intensified outreaches and a committed technical team.
525 referral cases in registered quarterly.	683 referral cases in registered quarterly.	The increase in referrals is attributed to Improved documentation.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
223005 Electricity	9,000.000
223006 Water	3,000.000
227001 Travel inland	1,774.230
227004 Fuel, Lubricants and Oils	4,260.000
Total For Budget Output	18,034.230
Wage Recurrent	0.000
Non Wage Recurrent	18,034.230
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2107 antenatal attendances registered quarterly	1357 antenatal attendances registered quarterly	Fall in numbers is due to Past experience on long waiting time to receive services due to multiple services required per visit e.g. counselling, blood tests among others.
557 FP contacts quarterly.	537 FP contacts quarterly.	Family planning performance is within targeted range.
1001 Adolescent receiving friendly services quarterly.	3182 Adolescent receiving friendly services quarterly	Adolescents receiving services increased due to revamp of the adolescent services in their clinic.
2107 Pregnant women screened for cancer quarterly.	612 Pregnant women screened for cancer quarterly	Most women seeking the service are HIV +ve and since the pull out of some Implementing partners affected by the Trump executive orders, Fewer women were screened for cancer due to reduced number of ART staff to offer the services.
1361 Clients Screened for NCDs quarterly.	3227 Clients Screened for NCDs quarterly.	Improved knowledge through community awareness/ engagements, radio talk shows, Diabetic association, and benefits of screening affected turn up at the screening centers.

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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			
3 Disease surveillance done quarterly.		3 Disease surveillance done quarterly.	Disease surveillance continued in the region as planned during q3 following the outbreak of MPOX and other epidemics in the region
13 outreaches done quarterly.		3 outreaches done quarterly.	Support from CD- Co Ag .
75 Percent coverage of health education & promotion (radio talk shows.) quarterly.		100 Percent coverage of health education & promotion (radio talk shows.) quarterly.	Free air time for public health activities
4991 children immunized against child hood diseases.		5782 children immunized against child hood diseases.	The performance was within the targeted range.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
222001 Information and Communication Technology Services.			550.000
223001 Property Management Expenses			20,950.000
227001 Travel inland			3,020.000
227004 Fuel, Lubricants and Oils			3,980.000
228001 Maintenance-Buildings and Structures			1,250.000
Total For Budget Output			29,750.000
Wage Recurrent			0.000
Non Wage Recurrent			29,750.000
Arrears			0.000
AIA			0.000
Total For Department			188,713.228
Wage Recurrent			0.000
Non Wage Recurrent			188,713.228
Arrears			0.000
AIA			0.000
Department:002 Support Services			

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 variation in performance.
1 audit report generated quarterly.	1 audit report generated quarterly.	There was no variation in performance.
Goods, services and works verified quarterly.	Goods, services and works verified quarterly.	There was no variation in performance.
Management advised on internal controls quarterly.	Management advised on internal controls quarterly.	Management was advised as and when need arose hence no deviation from plan.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
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:		
Status of approval of recruitment plans monitored for implementation quarterly.	Recruitment plans were approved and new staff were received (10 in Jan,13 in Feb, 13 in March)	There was no variation in performance.
Performance reviews, log in/out data analysis done quarterly.	3 log in/out data analysis done and used for salary payment quarterly.	There was no variation in performance.
Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated quarterly	No meetings organized i.e. rewards and sanction committee meetings during the quarter.	There were no cases to handle so no meetings held.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
300 staff paid salary /48 pensioners paid pension quarterly.	338 staff paid salary /40 pensioners paid pension and i retired staff paid gratuity during the quarter.	There was no variation in performance.
Training committees held quarterly.	1 Training committees held quarterly.	There was no deviation in performance.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,598,851.060	
221016 Systems Recurrent costs	6,250.000	
273104 Pension	75,057.638	
Total For Budget Output		2,680,158.698
Wage Recurrent		2,598,851.060
Non Wage Recurrent		81,307.638
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 DHIS reports generated timely using HMIS tools quarterly.	3 DHIS reports generated timely using HMIS tools quarterly.	There was no variation in performance.
medical and non-medical stationery ordered for quarterly.	One order of medical and non-medical stationery made quarterly.	There was no variation in performance.
912 Birth certificates issued quarterly.	326 Birth certificates issued quarterly.	Entries for the notifications was done on the Same day of occurrence of the birth.
25 death certificates issued quarterly.	126 death certificates issued quarterly.	Deaths notified increased because an officer was assigned to make entries for the notifications upon occurrence.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Books and periodicals ordered for quarterly.	No Books and periodicals ordered for, received and distributed during the quarter.	Inadequate funds for the activity.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,963.720	
227001 Travel inland	460.000	
Total For Budget Output		6,423.720
Wage Recurrent		0.000
Non Wage Recurrent		6,423.720
Arrears		0.000
AIA		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		
25 % of Health Workers tested quarterly.	Health Workers tested quarterly were part of the clients (5477) tested at ART clinic	No separate data generated on health workers tested because they are not documented in isolation but documentation is done with all other clients.
100 % new positive cases enrolled on ART.	Health Workers enrolled on ART quarterly were part of the clients (100%) enrolled at the ART clinic	No separate data generated on health workers initiated on ART because they are not documented in isolation but documentation is done with all other clients.

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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

100% HIV positive Health workers retained on care.	Health Workers retained on care quarterly were part of the clients (6460) active on ART .	No separate data generated on health workers retained on care because they are not documented in isolation but documentation is done with all other clients.
90% of those on ART have suppressed viral load quarterly.	Health Workers whose viral load was suppressed during the quarter were part of the clients (95%) with suppressed viral load.	No separate data generated on health workers whose viral load was suppressed because they are not documented in isolation but documentation is done with all other clients.
5,000 condoms procured and distributed to health workers.	Condoms for health workers are part of the 272 condoms ordered and received during the quarter.	Condoms are procured centrally ,hence no separate documentation.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
212102 Medical expenses (Employees)	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services



VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preventive and routine Medical equipment maintenance undertaken once quarterly.	Preventive maintenance continued and 2517/ 2878 (87.5%) of the equipment maintained in class A during the quarter.  Assorted spares procured and Kiboga GH and Ntwetwe benefitted.	Late release of workshop funds led to delays in preventive maintenance.
User trainers and technicians trained once quarterly.	32 health workers trained on the operation and care of equipment.	User training done by workshop team and user trainers in collaboration with CHAI
Assets register updated using the NOMAD system once quarterly.	2,878 pieces of equipment entered in NOMAD	There was no variation in performance.
Regional performance and maintenance review meeting attended once quarterly.	Regional performance reviews not done during the quarter	Lack of Funding for the activity
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
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		3,835.000
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	20,335.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,335.000
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		

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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:		
Hand washing facilities at 5 service delivery points procured- quarterly.	Hand washing facilities at 5 service delivery points maintained quarterly.	During the period maintenance was majorly done due to poor usage by clients coupled with inadequate fund for new ones.
25 health workers trained on proper waste management practices quarterly.	No formal training sessions conducted during the quarter. However , radio talk shows were conducted by health workers on waste management for the Mubende community.	Inadequate funding to formally train health workers.
1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	Climate mitigation, Sanitation and hygiene campaign held quarterly during talk shows	Use of radio talk shows enabled coverage of large groups and was less costly.
2 trees planted and greening of the hospital compound done quarterly.	Greening, hedge maintenance of the hospital compound done quarterly.	Tree planting was not done because of the dry season.
Waste evacuated and incinerated quarterly.	Waste evacuated and incinerated quarterly.	There was no variation in performance.
5 bins provided to allow for segregation of medical and non-medical waste quarterly.	Waste bins in place allowed for the segregation of medical and non-medical waste quarterly.	There was no variation in performance.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		6,270.000
227001 Travel inland		750.000
	Total For Budget Output	7,020.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,020.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital management and support services		

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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 FY 2025/26 produced and submitted	MPS FY 2025/26 produced, presented and submitted to stakeholders	There was no variation in performance.
Quarterly performance and financial reports produced.	Quarterly performance and financial reports produced and submitted to stakeholders.	There was no variation in performance.
1 Board meeting held and actions taken quarterly.	2 day Board meetings held and actions taken quarterly.	there was no variation in performance.
3 top management meetings held quarterly.	2 top management meetings held quarterly.	There was no variation in performance.
1 senior management meeting held quarterly.	Senior management meeting were not held quarterly but more departmental meeting were held	Competing activities could not allow for the meetings , however issues were handled under different departmental heads.
1 regional review meeting held quarterly.	No regional review meeting held.	Meetings could not be held due to uncertainty of funding for the activity.
Goods, services and works procured quarterly.	Goods, services and works procured quarterly.	There was no variation in performance.
	Arrears for utilities, other recurrent costs paid in q1	Arrears for utilities, other recurrent costs paid in q1
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	150.000	
221016 Systems Recurrent costs	6,000.000	
222001 Information and Communication Technology Services.	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000	
227001 Travel inland	120.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		3,215.000
228002 Maintenance-Transport Equipment		7,457.500
	Total For Budget Output	40,495.770
	Wage Recurrent	0.000
	Non Wage Recurrent	40,495.770
	Arrears	0.000
	AIA	0.000
	Total For Department	2,757,933.188
	Wage Recurrent	2,598,851.060
	Non Wage Recurrent	159,082.128
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1579 Retooling of Mubende Regional Referral Hospital		
Budget Output:000002 Construction Management		
N/A		

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
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1579 Retooling of Mubende Regional Referral Hospital		
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:		
Development of strategic plan	Development of strategic plan continued during q3	There was no variation in performance
User departments Specification being developed and procurement process commenced	Procurement of Assorted specialized medical equipment for specialized care & Rehabilitation e.g Newborn care - Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator is on going	The procurement process started late due to late release of funds
Acquisition of solar back up system for use during black outs .	The activity was scheduled for q3 and the procurement process commenced and is on going	There is no variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225201 Consultancy Services-Capital		35,000.000
	Total For Budget Output	35,000.000
	GoU Development	35,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	35,000.000
	GoU Development	35,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,981,646.416
	Wage Recurrent	2,598,851.060
	Non Wage Recurrent	347,795.356
	GoU Development	35,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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.		1183 X-rays done during the 9 months.	
837 Ultra sounds done for all clients including mothers, children and the elderly.		1540 U-sound scans done during the 9 months.	
94,607 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.		78,263 lab tests done during the 9 months.	
400 CT scans done for all clients.		558 CT scans done for all clients	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223005 Electricity		27,000.000	
223006 Water		9,000.000	
227004 Fuel, Lubricants and Oils		5,250.000	
Total For Budget Output		41,250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		41,250.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

18,323 clients counselled, tested for HIV and given results..	13840 clients tested for HIV during the 9 months.
95 percent of positive cases initiated on ART	97 Percent of positive cases initiated on ART during the 9 months.
1549 males voluntarily circumcised	215 males voluntarily circumcised during the 9 months.
95 percent have the virus suppressed.	98 percent have the virus suppressed during the 9 months
90 % Adolescents retained in care	90.4 percent of adolescents attending ART clinic retained in care during the 9 months.
100 percent HIV positive mothers enrolled on care	100 percent of HIV positive pregnant mothers initiated on ART during the 9 months.
45000 HIV kits procured annually	24,900 HIV kits delivered during the 9 months.
240000 condoms procured and distributed.	56,732 Condoms procured during the 9 months

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

US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
ALA	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.	19,050 children immunized against childhood diseases during the 9 months.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		11,778.000	
227004 Fuel, Lubricants and Oils		10,722.000	
228002 Maintenance-Transport Equipment		9,110.000	
Total For Budget Output		31,610.000	
Wage Recurrent		0.000	
Non Wage Recurrent		31,610.000	
Arrears		0.000	
AIA		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		5.5 days Average Length of Stay registered during the 9 months.	
24,274 admissions		18,512 admissions registered during the 9 months.	
4046 major operations done		2655 major operations done during the 9 months.	
70% Bed occupancy rate registered		83.5 % Bed Occupancy Rate registered during the 9 months.	
4000 Deliveries conducted annually		2709 deliveries conducted during the 9 months.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,962.500	
221008 Information and Communication Technology Supplies.		7,991.504	
221009 Welfare and Entertainment		12,526.000	
221010 Special Meals and Drinks		28,409.500	
223001 Property Management Expenses		12,500.000	
223002 Property Rates		1,790.000	
223005 Electricity		90,000.000	
223006 Water		37,500.000	
227003 Carriage, Haulage, Freight and transport hire		2,400.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		30,532.494	
228003 Maintenance-Machinery & Equipment Other than Transport		27,750.000	
Total For Budget Output		305,361.998	
Wage Recurrent		0.000	
Non Wage Recurrent		305,361.998	
Arrears		0.000	
AIA		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 decreased stagnated at 76% during the 9 months	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		30,000.000	
227001 Travel inland		3,750.000	
Total For Budget Output		33,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		33,750.000	
Arrears		0.000	
AIA		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		81,587 specialized clinic attendances registered during the 9 months.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

17,850 general OPD attendances,	17,534 general Out patients registered during the 9 months.
2100 referral cases in registered	2188 referral cases in registered during the 9 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223005 Electricity	27,000.000
223006 Water	9,000.000
227001 Travel inland	5,774.230
227004 Fuel, Lubricants and Oils	8,520.000
Total For Budget Output	50,294.230
Wage Recurrent	0.000
Non Wage Recurrent	50,294.230
Arrears	0.000
AIA	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,	5183 antenatal attendances registered during the 9 months
2228 FP contacts registered	1490 FP contacts during the 9 months.
4006 Adolescent receiving friendly services	9758 Adolescent receiving friendly services during the 9 months.
8430 Pregnant women screened for cancer,	1361 Pregnant women screened for cancer during the 9 months.
5446 Clients Screened for NCDs,	7337 Clients Screened for NCDs during the 9 months.
12 Disease surveillance done ,	3 Disease surveillance done during the 9 months
52 outreaches done and Support supervision visits to lower facilities	9 outreaches done during the 9 months
75% Percentage coverage of health education & promotion (radio talk shows, community out-reaches)	100 Percent coverage of health education & promotion (radio talk shows.) during the 9 months.
17,964 children immunized against child hood diseases.	19,050 children immunized against child hood disease during the 9 months

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			2,050.000
223001 Property Management Expenses			70,950.000
227001 Travel inland			9,060.000
227004 Fuel, Lubricants and Oils			11,940.000
228001 Maintenance-Buildings and Structures			2,782.500
	Total For Budget Output		96,782.500
	Wage Recurrent		0.000
	Non Wage Recurrent		96,782.500
	Arrears		0.000
	AIA		0.000
	Total For Department		564,048.728
	Wage Recurrent		0.000
	Non Wage Recurrent		564,048.728
	Arrears		0.000
	AIA		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.		39Payrolls audited during the 9 months	
4 audit reports generated annaully		3 audit report generated during the 9 months.	
Goods , services and works verified in accordance with the PPDA and regulations		Assorted Goods, services and works verified during the 9 months..	
Management advised on internal controls annually		Management advised on internal controls during the 9 months	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,200.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		300.000	
227001 Travel inland		3,000.000	
227004 Fuel, Lubricants and Oils		3,000.000	
Total For Budget Output		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
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 were received, posts advertised , interviews held and new staff deployed.	
Performance reviews, login/out data analysis 4 times in a year		9 log in/out data analysis done and used for salary payment during the 9 months.	
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 as and when need arose.	
300 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid		338 staff paid salary /40 pensioners paid pension and i retired staff paid gratuity during the 9 months.	
Training committee meetings held and decisions disseminated 4 times in a year.		3 training committees held during the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		7,510,804.536	
221003 Staff Training		2,000.000	
221016 Systems Recurrent costs		18,750.000	
273104 Pension		261,965.019	
273105 Gratuity		143,244.036	
Total For Budget Output		7,936,763.591	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,510,804.536
	Non Wage Recurrent	425,959.055
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

12 DHIS Reports generated and submitted monthly	9 DHIS reports generated timely using HMIS tools during the 9 months..
Medical and nonmedical stationery orders generated 4 times in a year.	Three orders of medical and non-medical stationery made during the 9 months.
3650 Birth certificates issued	1238 Birth certificates issued during the 9 months
100 death certificates issues annually	151 death certificates issued during the 9 months.
Books and periodicals ordered for, received and distributed to user departments 4 times a year.	Few Books and periodicals ordered for, received and distribute during the period.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	17,963.720
227001 Travel inland	1,460.000
Total For Budget Output	19,423.720
Wage Recurrent	0.000
Non Wage Recurrent	19,423.720
Arrears	0.000
AIA	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 part of the clients (13840) tested at ART clinic during the 9 months.
100 % new positive health workers initiated on ART.	Health Workers enrolled on ART during the 9 months were part of the clients (100%) enrolled at the ART clinic.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

100% HIV positive Health workers retained on care	Health Workers retained on care during the 9 months were part of the clients (6460) active on ART .
90% of the positive health workers on ART have suppressed viral load	Health Workers whose viral load was suppressed during the 9 months were part of the clients (95%) with suppressed viral load.
20,000 condoms procured and distributed to health workers	Condoms for health workers are part of the 56,732 condoms ordered and received during the 9 months

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

US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	3,000.000
221003 Staff Training	2,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	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	Preventive maintenance continued and (88%) of the equipment maintained in class A during the quarter.
User trainers and technicians trained 4 times a year.	User trainers and technicians trained during the 9 months.
Assets register updated 4 times using the NOMAD system	Updating of equipment in the NOMAD system went on during the 9 months.
Regional performance reviews done or undertaken 4 times in a year.	1 Regional performance reviews done or undertaken during the 9 months

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			3,075.000
221008 Information and Communication Technology Supplies.			1,500.000
221011 Printing, Stationery, Photocopying and Binding			1,500.000
222001 Information and Communication Technology Services.			450.000
227001 Travel inland			11,835.000
227004 Fuel, Lubricants and Oils			7,800.000
228002 Maintenance-Transport Equipment			3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport			31,425.000
	Total For Budget Output		61,335.000
	Wage Recurrent		0.000
	Non Wage Recurrent		61,335.000
	Arrears		0.000
	AIA		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.	Hand washing facilities at 5 service delivery points procured while existing ones were maintained during the 9 months.		
100 health workers trained on proper waste management practices and QI.	25 health workers trained on proper waste management practices during the 9 months in addition to radio talk shows.		
4 Community climate mitigation , Sanitation and hygiene campaigns held	Climate mitigation, Sanitation and hygiene campaign held during talk shows for nine months.		
10 Trees planted and greening of the hospital compound done.	Greening, hedge maintenance of the hospital compound done during the 9 months.		
waste evacuated and incinerated daily	Waste evacuated and incinerated during the 9 months.		
20 bins Provided to allow for segregation of medical and non medical waste.	Waste bins were provided for units that didn't have to allow for the segregation of medical and non-medical waste quarterly.		



VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		19,270.000	
227001 Travel inland		2,750.000	
Total For Budget Output		22,020.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,020.000	
Arrears		0.000	
AIA		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		BFP FY 2025/26 produced in q2	
MPS for FY 2025/2026 produced		MPS FY 2025/26 produced, presented and submitted to stakeholders during q3	
Quarterly, Semi annual and annual Financial and budget performance reports produced		9 months performance and financial reports produced and submitted to stakeholders.	
4 Hospital Board meetings held and actions taken		Board and committee meeting held and actions taken during the 9 months.	
12 top management meetings held		7 top management meetings held during the 9 months.	
4 senior mgt meetings held		Senior management meeting were not held quarterly but more departmental meeting were held during the 9 months.	
4 regional performance meetings held		1 regional review meeting held.	
Goods, services and works procured, utilized and paid for annually		Goods, services and works procured during the 9 months.	
Arrears for utilities, other recurrent costs paid		Arrears for utilities, other recurrent costs paid in q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,067.310	
211107 Boards, Committees and Council Allowances		30,000.000	
212102 Medical expenses (Employees)		6,742.500	
221001 Advertising and Public Relations		1,350.000	
221002 Workshops, Meetings and Seminars		369.998	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221012 Small Office Equipment	210.000
221016 Systems Recurrent costs	18,000.000
222001 Information and Communication Technology Services.	15,000.000
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
227001 Travel inland	380.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	6,502.500
228002 Maintenance-Transport Equipment	22,372.500
352882 Utility Arrears Budgeting	5,331.585
352899 Other Domestic Arrears Budgeting	19,773.702
Total For Budget Output	145,100.095
Wage Recurrent	0.000
Non Wage Recurrent	119,994.808
Arrears	25,105.287
AIA	0.000
Total For Department	8,197,142.406
Wage Recurrent	7,510,804.536
Non Wage Recurrent	661,232.583
Arrears	25,105.287
AIA	0.000

Development Projects

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output:000002 Construction Management

N/A

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1579 Retooling of Mubende Regional Referral Hospital			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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	
AIA		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		The process of strategic plan Development began in q2 after ascertaining availability of funds, NPA was contacted for support, engagement meetings were held and NPA is yet to complete the exercise.	
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		Procurement of Assorted specialized medical equipment for specialized care & Rehabilitation e.g Newborn care -Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator is on going	
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		The activity was scheduled for q3 and the procurement process commenced and is on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225201 Consultancy Services-Capital		35,000.000	
Total For Budget Output		35,000.000	
GoU Development		35,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	42,102.020
	GoU Development	35,000.000
	External Financing	0.000
	Arrears	7,102.020
	AIA	0.000
	GRAND TOTAL	8,803,293.154
	Wage Recurrent	7,510,804.536
	Non Wage Recurrent	1,225,281.311
	GoU Development	35,000.000
	External Financing	0.000
	Arrears	32,207.307
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
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.	800 X-rays done quarterly.
837 Ultra sounds done for all clients including mothers, children and the elderly.	209 U-sound scans done quarterly.	700 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.	27,000 lab tests done quarterly.
400 CT scans done for all clients.	100 CT scans done for all clients.	200 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.	5000 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 .	200 males voluntarily circumcised quarterly .
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly	95 percent have the virus suppressed quarterly

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services					
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
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		10,000 HIV kits procured quarterly	
240000 condoms procured and distributed.		60,000 Condoms procured quarterly.		300 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.		5500 children immunized against childhood diseases quarterly.	
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.		7000 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.		85% 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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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.	30,000 specialized clinic attendances registered quarterly.
17,850 general OPD attendances,	4462 general Out patients registered quartrely.	5000 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 Rehabilaition 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	1500 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.	600 women screened for cancer quarterly.
5446 Clients Screened for NCDs,	1361 Clients Screened for NCDs quarterly.	3000 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 out-reaches)	75 Percent coverage of health education & promotion (radio talk shows.) quarterly.	90 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.	5500 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 annaully	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,	Status of approval of recruitment plans monitored for implementation quarterly.	Status of approval of recruitment plans monitored for implementation quarterly.
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.	338 staff paid salary /40 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.	350 Birth certificates issued quarterly.
100 death certificates issues annually	25 death certificates issued quarterly.	200 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.	95% 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.	300 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
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.
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 QI.	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.	2 trees planted and greening of the hospital compound done quarterly.	2 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	NA	
MPS for FY 2025/2026 produced	MPS FY 2025/26 produced and submitted	Corrigenda submitted
Quarterly, Semi annual and annual Financial and budget performance reports produced	Quarterly and annual performance and financial reports produced.	Quarterly and 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		
Develoment Projects			
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	NA	Delivery, installation, commission, conduct user training for the assorted medical and non medical supplies.	
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	Acquisition of a centralized power stabilizer to prevent equipment damage when experiencing power surges	Acquisition of a centralized power stabilizer to prevent equipment damage when experiencing power surges	

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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 Q3
142155	Sale of drugs-From Government Units	180,000,000.000	98,278,366.000
Total		180,000,000.000	98,278,366.000

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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"><li>Equip the neonatal intensive care unit for intensive new born care.</li><li>Cordon off a breast feeding area for mothers who bring children for care.</li><li>Subsidize specialized services (imaging, rehabilitative) for boys, girls &amp; persons with different abilities</li></ul>
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"><li>Fully equipped neonatal intensive care unit.</li><li>A breast feeding area for mothers who bring children for care.</li><li>Boys, girls and persons with different abilities receiving Subsidized specialized services (imaging, rehabilitative, assistive devices)</li></ul>
Actual Expenditure By End Q3	0.025
Performance as of End of Q3	A needs assessment of items required in NICU was done and equipment is yet to be procured; 3 patients unable to pay had Subsidized specialized services (imaging, rehabilitative)
Reasons for Variations	Pull out of implementing partners affected service delivery

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"><li>Number of new positive cases enrolled on ART including mothers</li><li>HIV positive adolescents retained on care</li><li>Percentage of patients with suppressed viral load</li><li>Number of HIV kits &amp; condoms procured and distributed</li><li>Awareness campaigns</li></ul>
Actual Expenditure By End Q3	0.050

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Performance as of End of Q3	100% new positive cases enrolled on ART including mothers • care • 95% of patients with suppressed viral load • distributed • Awareness campaigns	90.4 %HIV positive adolescents retained on 10,100 HIV kits & condoms procured and
Reasons for Variations	Continuous Adherence support for all PLHIVs to support adherence	

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"><li>• Number of hand washing facilities</li><li>• Number of bins to allow for segregation of waste</li><li>• Train health workers on proper waste management.</li><li>• Number of Infection control and QI meetings</li><li>• Number of Community Sanitation and hygiene campaigns</li></ul>	
Actual Expenditure By End Q3	0.03	
Performance as of End of Q3	3 assessments of cleaning and cleanliness done during q3; safe disposal & incineration of medical waste, safe disposal of non-medical waste, Infection control, CQI assessments and meetings continued and recommendations implemented.	
Reasons for Variations	There was no variation in performance	

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"><li>• Number Tested</li><li>• Provide PPE</li><li>• Vaccinate against COVID 19</li><li>• Manage cases, prevent and control infection</li></ul>	
Budget Allocation (Billion):	0.020	
Performance Indicators:	<ul style="list-style-type: none"><li>• Number Tested</li><li>• Number of PPE procured</li><li>• Number Vaccinated</li><li>• Number of cases Managed cases</li></ul>	
Actual Expenditure By End Q3	0.00	

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Performance as of End of Q3	No documentation of clients tested for COVID 19
Reasons for Variations	Data capture gaps