

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.862	7.862	1.966	1.880	25.0 %	23.9 %	95.6 %
	Non-Wage	1.568	1.568	0.363	0.277	23.2 %	17.7 %	76.3 %
Dev.	GoU	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %
Total GoU+Ext Fin (MTEF)		10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %
Total Vote Budget Excluding Arrears		10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %
Total for the Vote	10.030	10.030	2.329	2.157	23.2 %	21.5 %	92.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Hospital Services
Reason: The unspent funds for medical supplies was due to delay in presentation of the invoices by the provider, while the maintenance funds are to be utilized in q2 upon presentation of needs by the user departments.		
<i>Items</i>		
0.011	UShs	224001 Medical Supplies and Services
Reason: Delay in presentation of invoices by the service provider led to outstanding balances, but fund are encumbered for the activityfor medical supplies.		
0.002	UShs	228001 Maintenance-Buildings and Structures
Reason: Funds for maintenance were under utilized due to delay in submission of requirements by user departments.		
0.071	Bn Shs	Department : 002 Support Services
Reason: The bulk of unspent funds were for gratuity because the retirement date for retirees is not yet due.		
<i>Items</i>		
0.005	UShs	211107 Boards, Committees and Council Allowances
Reason: Board funds were not utilized due to lack of a functional Board		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for printing await invoices from the service provider.		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Maintenance funds were not utilized due to non submission of requirements by the user departments.		
0.054	UShs	273105 Gratuity
Reason: Gratuity was underspent because the retirement date for retirees is not due.		
0.000	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
Reason: 0		
<i>Items</i>		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	25%
Budget Output 320009 Diagnostic services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	90%	90%
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	6120	832
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	89%
Budget Output 320022 Immunisation services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of functional EPI fridges	Percentage	100%	85%
Budget Output 320023 Inpatient services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of stock outs of essential medicines	Percentage	10%	20%
Average Length of Stay	Number	4	4.5
Bed Occupancy Rate	Rate	75	61%
Proportion of Hospital based Mortality	Proportion	2.5	3.5%
Proportion of patients referred out	Proportion	0.5	0.24
No. of Patients diagnosed for NCDs	Number	2388	1812
TB/HIV/Malaria incidence rates	Percentage	20%	21%
No. of Patients diagnosed for TB/Malaria/HIV	Number	2605	415
Budget Output 320033 Outpatient services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	503800	120000
No. of voluntary medical male circumcisions done	Number	6470	832
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	0
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	564	350
% Increase in Specialised out patient services offered	Percentage	5%	0.05
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	53360	66666

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	yes
Audit workplan in place	Yes/No	Yes	yes
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	0
Medical equipment inventory maintained and updated	Text	Two	0
Medical Equipment list and specifications reviewed	Text	One	0
Medical Equipment Policy developed	Text	One	0
Budget Output 000005 Human resource management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	85%	78%
PIAP Output 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	85%	2.8%
Budget Output 320021 Hospital management and support services			
PIAP Output 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	80%	0

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	0	0
Annual recruitment Plan in place	Yes/No	Yes	no
Budget Output 000003 Facilities Maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	0
Medical equipment inventory maintained and updated	Text	Two	0
Medical Equipment list and specifications reviewed	Text	One	0
Medical Equipment Policy developed	Text	One	o

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Performance highlights for the Quarter

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

INPATIENT SERVICES

- 6088 admissions against the quarterly target of 4500
- Bed occupancy was 61% against the quarterly target of 75%;
- Average Length of stay was 4.5 days against the target of 4 days
- 1621 Major operations against the quarterly target of 1500.

OUTPATIENT SERVICES:

- 19,778 specialized outpatients against the quarterly target of 21,000
- 4250 general outpatients were seen against the quarterly target of 3719
- 1000 Referrals in against the target of 98

MEDICINES AND RELATED SUPPLIES:

- One order (Cycle one) worth UGX 174,661,185/= was submitted to NMS and One delivery worth UGX 189,912,170/= was received.
- The order fulfilment rate was 87% but funds absorption was 108.7%

DIAGNOSTIC SERVICES:

- 24,908 Laboratory contacts against the quarterly target of 20,000;
- 979 X-rays conducted against the quarterly target of 875;
- 452 Ultrasound contacts against the quarterly target of 750;
- 545 Blood Transfusions done.

PREVENTION AND REHABILITATION SERVICES:

- 2166 ANC contacts realized against the quarterly target of 1973;
- 15 tested and 15 (100 %) HIV/AIDS positive mothers enrolled on ART on quarterly
- 513 Family planning contacts against the quarterly target of 630.
- 100% percent of adolescents attending ART clinic retained in care against the target of 98%.
- 5790 clients tested for HIV against the target of 6250 clients.
- 103 clients initiated on ART against the target of 200 clients.
- 100% adolescents attending ART clinic retained in care against a target of 98 percent.
- 1109 attending adolescent clinic against the target of 868 attending adolescents.

IMMUNIZATION SERVICES:

6037 child Immunizations done against the target of 7800 immunizations contacts.

HIV

- 5796 clients tested for HIV against a target of 6250 clients.
- 100% percent of positive cases initiated on ART against a target of 90%
- 98 percent have the virus suppressed against a target of 90%
- 100 (15 mothers) Initiated on ART.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Variances and Challenges

Worth noting is that with regard to Medicines and health supplies , the Order cost of the Cycle 1 from the Credit line budget was UGX 174,661,185/= while the NMS delivery amount for EMHS was UGX 189,912,170/= resulting into a Variance OF -15,250,985/=. Hence Proportion of funds absorbed in Cycle 1 was 108.7%.

In summery, Q1 performance was largely affected by the outbreak of the Ebola Virus Disease in the region that led to death among some health workers and eventual lockdown of the affected districts of Mubende and Kasanda.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	9.622	9.622	2.349	2.173	24.4 %	22.6 %	92.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	9.622	9.622	2.349	2.173	24.4 %	22.6 %	92.5 %
000001 Audit and Risk Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000002 Construction Management	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.164	0.164	0.040	0.030	24.4 %	18.3 %	75.0 %
000005 Human resource management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000008 Records Management	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
320009 Diagnostic services	0.055	0.055	0.013	0.013	23.5 %	23.5 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
320021 Hospital management and support services	8.360	8.360	2.108	1.957	25.2 %	23.4 %	92.8 %
320022 Immunisation services	0.046	0.046	0.009	0.009	19.5 %	19.5 %	100.0 %
320023 Inpatient services	0.593	0.593	0.108	0.096	18.2 %	16.2 %	88.9 %
320033 Outpatient services	0.098	0.098	0.024	0.022	24.4 %	22.4 %	91.7 %
320034 Prevention and Rehabilitaion services	0.140	0.140	0.034	0.033	24.3 %	23.6 %	97.1 %
Total for the Vote	9.622	9.622	2.349	2.173	24.4 %	22.6 %	92.5 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.862	7.862	1.966	1.880	25.0 %	23.9 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.108	0.108	0.020	0.020	18.5 %	18.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.043	0.043	0.009	0.004	20.9 %	9.3 %	44.4 %
212102 Medical expenses (Employees)	0.007	0.007	0.001	0.001	13.7 %	13.7 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.007	0.007	0.001	0.001	13.7 %	13.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.002	0.002	22.7 %	22.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.004	0.004	17.5 %	17.5 %	100.0 %
221009 Welfare and Entertainment	0.018	0.018	0.004	0.004	22.5 %	22.5 %	100.0 %
221010 Special Meals and Drinks	0.051	0.051	0.012	0.010	23.5 %	19.6 %	83.3 %
221011 Printing, Stationery, Photocopying and Binding	0.039	0.039	0.009	0.006	23.2 %	15.5 %	66.7 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	22.6 %	22.6 %	100.0 %
221016 Systems Recurrent costs	0.005	0.005	0.001	0.001	20.8 %	20.8 %	100.0 %
222001 Information and Communication Technology Services.	0.027	0.027	0.005	0.005	18.5 %	18.5 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.155	0.155	0.039	0.039	25.2 %	25.2 %	100.0 %
223002 Property Rates	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.192	0.192	0.035	0.035	18.2 %	18.2 %	100.0 %
223006 Water	0.074	0.074	0.014	0.014	18.9 %	18.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.002	0.002	27.8 %	27.8 %	100.0 %
224001 Medical Supplies and Services	0.045	0.045	0.011	0.000	24.4 %	0.0 %	0.0 %
227001 Travel inland	0.085	0.085	0.016	0.016	18.9 %	18.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.113	0.113	0.025	0.025	22.1 %	22.1 %	100.0 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.041	0.041	0.007	0.005	17.2 %	12.3 %	71.4 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.012	0.009	21.2 %	15.9 %	75.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.086	0.086	0.018	0.015	21.0 %	17.5 %	83.3 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.002	0.002	18.2 %	18.2 %	100.0 %
273104 Pension	0.239	0.239	0.060	0.057	25.1 %	23.9 %	95.0 %
273105 Gratuity	0.108	0.108	0.054	0.000	50.2 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.030	10.030	2.331	2.159	23.2 %	21.5 %	92.6 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.030	10.030	2.328	2.157	23.21 %	21.51 %	92.65 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	10.030	2.328	2.157	23.21 %	21.51 %	92.7 %
<i>Departments</i>							
001 Hospital Services	0.958	0.958	0.192	0.177	20.0 %	18.5 %	92.2 %
002 Support Services	8.472	8.472	2.136	1.980	25.2 %	23.4 %	92.7 %
<i>Development Projects</i>							
1579 Retooling of Mubende Regional Referral Hospital	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.030	10.030	2.328	2.157	23.2 %	21.5 %	92.7 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
50% of units using EMS	25%	Training was interrupted by the outbreak of EVD and this was rescheduled for a later period.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
NA	NA	NA	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
20,000 lab tests, 875 Xrays and 750 ultra sound scans	24,908 Laboratory , 979 X-rays conducted , 452 Ultrasound contacts against the quarterly target of 750.	<p>The Target for Laboratory was higher than the target due to functional lab equipment and availability of Laboratory supplies.</p> <p>While the X-ray and Ultra-sound Targets were not realized due to inadequate X-ray films and U-sound supplies respectively.</p>
NA	24,908 lab tests, 979 X-rays and 452 ultra sound scans	The high performance in Laboratory services is attributed to the increasing in screening following the outbreak of EVD
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		9,000.000
223006 Water		1,895.000
227004 Fuel, Lubricants and Oils		1,623.500
	Total For Budget Output	12,518.500
	Wage Recurrent	0.000
	Non Wage Recurrent	12,518.500
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
90% suppression of the virus, 90% of positive clients started on ART, 90% of clients tested 100% of HIV+ mothers put on ART and 6,250 clients tested.	<ul style="list-style-type: none">89 (5796 clients) percent of clients tested for HIV,100 percent of positive cases initiated on ART98 percent have the virus suppressed.100 percent (15 mothers) of HIV positive pregnant mothers initiated on ART	Services were disrupted upon the onset of EVD in the region.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		3,750.000	
228001 Maintenance-Buildings and Structures		1,250.000	
		Total For Budget Output	5,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
NA	NA	NA	
PIAP Output: 1203010518 Target population fully immunized			
7,800 immunizations	6037 child Immunizations done against the target of 6037 immunizations contacts.	The number of children immunized at the facility was below target because mothers are encouraged to access services at facilities closer to where they reside.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		1,176.000	
227004 Fuel, Lubricants and Oils		3,210.000	
228002 Maintenance-Transport Equipment		2,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000	
		Total For Budget Output	8,886.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,886.000
		Arrears	0.000
		AIA	0.000
Budget Output:320023 Inpatient services			

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
4 days average length of stay, 4,500 admissions, 1,250 major operations		6088 admissions , Bed occupancy was 61% , Average Length of stay was 4.5 days and Major operations were 1621 .	The high admissions are partially attributed to the high number of surgical cases (post operative and cold cases) and OBGY cases
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
212102 Medical expenses (Employees)			500.000
221008 Information and Communication Technology Supplies.			3,715.750
221009 Welfare and Entertainment			3,672.000
221010 Special Meals and Drinks			3,909.545
221011 Printing, Stationery, Photocopying and Binding			4,636.880
221012 Small Office Equipment			500.000
223001 Property Management Expenses			6,250.000
223002 Property Rates			625.000
223005 Electricity			17,000.000
223006 Water			9,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,800.000
227001 Travel inland			3,910.000
227004 Fuel, Lubricants and Oils			6,549.501
228001 Maintenance-Buildings and Structures			2,895.000
228002 Maintenance-Transport Equipment			2,920.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			6,250.000
273102 Incapacity, death benefits and funeral expenses			1,500.000
Total For Budget Output			95,633.676
Wage Recurrent			0.000
Non Wage Recurrent			95,633.676
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient services			

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4,250 general OPD attendances, 21,000 specilized clinic attendances and 1,000 referral in cases.	3719 general OPD attendances, 19,778 specialized clinic attendances, and 81 referral cases in.	specialized OPD did not perform as targeted due to service disruptions following the outbreak of Ebola Virus disease in Mubende and kasanda region.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221010 Special Meals and Drinks		6,304.600
223005 Electricity		9,000.000
223006 Water		3,000.000
227001 Travel inland		930.000
227004 Fuel, Lubricants and Oils		2,450.000
228001 Maintenance-Buildings and Structures		750.000
Total For Budget Output		22,434.600
Wage Recurrent		0.000
Non Wage Recurrent		22,434.600
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.		
1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ Clients initiated on ART.	2166 antenatal attendances, 630 family planning contacts, 100% of adolescents attending ART clinic retained in care, 1109 adolescents attending OPD adolescents clinic, 465 under five admissions and 103 HIV+ Clients initiated on ART.	ANC and FP target were higher than the target partially due to availability of a committed team on one hand and non-functional lower health facilities on the other. Relatedly , the number of adolescents attending the clinic were higher than target due to increased community awareness programs.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
223001 Property Management Expenses		30,000.000	
227001 Travel inland		520.000	
227004 Fuel, Lubricants and Oils		1,508.000	
228001 Maintenance-Buildings and Structures		515.215	
		Total For Budget Output	32,543.215
		Wage Recurrent	0.000
		Non Wage Recurrent	32,543.215
		Arrears	0.000
		AIA	0.000
		Total For Department	177,015.991
		Wage Recurrent	0.000
		Non Wage Recurrent	177,015.991
		Arrears	0.000
		AIA	0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
NA	NA	NA	
PIAP Output: 1203010517 Service delivery monitored			
Verification of goods/services supplied, general audit, verification of pay change reports, payroll audit.	<ul style="list-style-type: none">One Audit report generated quarterlyProcurement verified in accordance with the PPDA quarterlypay change reports verified quarterlypayroll audited quarterly		No variance in reporting
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		490.000	
222001 Information and Communication Technology Services.		190.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		1,820.000	
Total For Budget Output		2,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
NA	NA	NA	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
170 job cards, one routine maintenance visit, one emergency maintenance visits, 2 user training sessions, one NOMAD update, one regional maintenance workshop review meeting.	<ul style="list-style-type: none">PPM was done at in MRRH, and other facilities and a total of 166 Job cards were raised.30 Nurses and clinicians were trained from the regional referral hospital and 15 others from kiganda.Visited Mityana GH neonatal Intensive care unit to repair infant Incubators.No update of the nomad system.No regional maintenance review meeting.	<ul style="list-style-type: none">Crashing of the NOMAD software and delayed software update by the developer led to delay in updating the inventory.Relatedly, the computer being used for inventory management is old keeps freezing all time and needs replacement.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		1,025.000	
222001 Information and Communication Technology Services.		150.000	
227001 Travel inland		4,000.000	
227004 Fuel, Lubricants and Oils		2,600.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,325.000	
Total For Budget Output		15,100.000	
Wage Recurrent		0.000	
Non Wage Recurrent		15,100.000	
Arrears		0.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Salary/pension paid by 28th of every month, recruitment plans prepared and submitted by September, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	<ul style="list-style-type: none">279 staff paid salaries in July, August, September.35 pensioners paid in in July, August, September.2staff recruited against a target of 69.Several who were bereaved received facilitation towards burial expenses. Incapacity, death) provided and taken care of;One rewards and sanctions committee held during the quarter.	<ul style="list-style-type: none">Inadequate wage following enhancement of scientist salaries and this affected also the pension and gratuity payable to retired staff.Relatedly gratuity has not been accessed partially the retirement date is not yet due and because some relatives (for dead staff) have not presented the relevant document to enable processing.
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Salary/pension paid by 28th of every month, recruitment plans prepared and submitted by September, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		600.000
221016 Systems Recurrent costs		1,200.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		1,400.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320021 Hospital management and support services

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

Q4 performance report for previous year, annual accounts for previous year, Board meeting, 2 top management meetings, one senior management meeting, bills for utilities paid, linen cleaned and hospital kept clean.	<ul style="list-style-type: none"> Q4 performance report for previous year completed and submitted annual accounts for previous year completed and submitted, No Board meeting, 1 top management meeting held. No senior management meeting, Utility bills paid, linen cleaned and hospital kept clean. Medical and non-medical Waste managed 	<p>No BFP and MPS because the timelines are not due. However the BFP report is expected in q2, while the MPS is for q3.</p> <p>No board meeting held due to expiry of the term of office for the previous Board. Process of establishing one is on going</p>
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,879,806.864
211107 Boards, Committees and Council Allowances		4,281.880
212102 Medical expenses (Employees)		820.000
221007 Books, Periodicals & Newspapers		1,702.000
221012 Small Office Equipment		605.000
222001 Information and Communication Technology Services.		3,580.000
223001 Property Management Expenses		2,500.000
227001 Travel inland		2,380.000
227004 Fuel, Lubricants and Oils		1,465.525
228002 Maintenance-Transport Equipment		3,740.000
273104 Pension		56,610.411
Total For Budget Output		1,957,491.680
Wage Recurrent		1,879,806.864

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	77,684.816
	Arrears	0.000
	AIA	0.000
	Total For Department	1,980,091.680
	Wage Recurrent	1,879,806.864
	Non Wage Recurrent	100,284.816
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output:000003 Facilities Maintenance

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

Prepare specifications and lists for furniture, initiate procurement and authorizations by Contracts committee, complete the rest of the procurement process and sign agreement. Office equipment delivered and installed. Payment done.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,157,107.671
	Wage Recurrent	1,879,806.864
	Non Wage Recurrent	277,300.807

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
All units using electronic medical records and staff trained on its use. Monthly, quarterly and annual reports generated timely using HMIS tools or any other form as may be required.		25%
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)		NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)		24,908 Laboratory , 979 X-rays conducted , 452 Ultrasound contacts against the quarterly target of 750.
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)		24,908 lab tests, 979 X-rays and 452 ultra sound scans
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		9,000.000
223006 Water		1,895.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			1,623.500
	Total For Budget Output		12,518.500
	Wage Recurrent		0.000
	Non Wage Recurrent		12,518.500
	Arrears		0.000
	AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
90 percent of clients tested for HIV, 90percent of positive cases initiated on ART and 90percent have the virus suppressed. 100percent of HIV positive pregnant mothers initiated on ART, 25,000 clients tested for HIV. .		<ul style="list-style-type: none">89 (5796 clients) percent of clients tested for HIV,100 percent of positive cases initiated on ART98 percent have the virus suppressed.100 percent (15 mothers) of HIV positive pregnant mothers initiated on ART	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			3,750.000
228001 Maintenance-Buildings and Structures			1,250.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
31,200 children immunized against childhood diseases		NA	
PIAP Output: 1203010518 Target population fully immunized			
31,200 children immunized against childhood diseases		6037 child Immunizations done against the target of 6037 immunizations contacts.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			1,176.000
227004 Fuel, Lubricants and Oils			3,210.000
228002 Maintenance-Transport Equipment			2,750.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,750.000
	Total For Budget Output		8,886.000
	Wage Recurrent		0.000
	Non Wage Recurrent		8,886.000
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient services			
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).		6088 admissions , Bed occupancy was 61% , Average Length of stay was 4.5 days and Major operations were 1621 .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
212102 Medical expenses (Employees)			500.000
221008 Information and Communication Technology Supplies.			3,715.750
221009 Welfare and Entertainment			3,672.000
221010 Special Meals and Drinks			3,909.545
221011 Printing, Stationery, Photocopying and Binding			4,636.880
221012 Small Office Equipment			500.000
223001 Property Management Expenses			6,250.000
223002 Property Rates			625.000
223005 Electricity			17,000.000
223006 Water			9,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,800.000
227001 Travel inland			3,910.000
227004 Fuel, Lubricants and Oils			6,549.501

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

Item	Spent
228001 Maintenance-Buildings and Structures	2,895.000
228002 Maintenance-Transport Equipment	2,920.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,250.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
Total For Budget Output	95,633.676
Wage Recurrent	0.000
Non Wage Recurrent	95,633.676
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

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

5% specialized clinic attendance increase (17,000 general OPD attendances, 84,000 specialized clinic attendances, 4,000 referral cases in)	3719 general OPD attendances, 19,778 specialized clinic attendances, and 81 referral cases in.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221010 Special Meals and Drinks	6,304.600
223005 Electricity	9,000.000
223006 Water	3,000.000
227001 Travel inland	930.000
227004 Fuel, Lubricants and Oils	2,450.000
228001 Maintenance-Buildings and Structures	750.000
Total For Budget Output	22,434.600
Wage Recurrent	0.000
Non Wage Recurrent	22,434.600
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.	2166 antenatal attendances, 630 family planning contacts, 100% of adolescents attending ART clinic retained in care, 1109 adolescents attending OPD adolescents clinic, 465 under five admissions and 103 HIV+ Clients initiated on ART.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	30,000.000
227001 Travel inland	520.000
227004 Fuel, Lubricants and Oils	1,508.000
228001 Maintenance-Buildings and Structures	515.215
Total For Budget Output	32,543.215
Wage Recurrent	0.000
Non Wage Recurrent	32,543.215
Arrears	0.000
AIA	0.000
Total For Department	177,015.991
Wage Recurrent	0.000
Non Wage Recurrent	177,015.991
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.	NA
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010517 Service delivery monitored

Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.	<ul style="list-style-type: none">One Audit report generated quarterlyProcurement verified in accordance with the PPDA quarterlypay change reports verified quarterlypayroll audited quarterly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output:000003 Facilities and Equipment Management

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

680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	NA
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	<ul style="list-style-type: none">PPM was done at in MRRH, and other facilities and a total of 166 Job cards were raised.30 Nurses and clinicians were trained from the regional referral hospital and 15 others from kiganda.Visited Mityana GH neonatal Intensive care unit to repair infant Incubators.No update of the nomad system.No regional maintenance review meeting.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221003 Staff Training	1,025.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,600.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,325.000
Total For Budget Output	15,100.000
Wage Recurrent	0.000
Non Wage Recurrent	15,100.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	<ul style="list-style-type: none">279 staff paid salaries in July, August, September.35 pensioners paid in in July, August, September.2staff recruited against a target of 69.Several who were bereaved received facilitation towards burial expenses. Incapacity, death) provided and taken care of;One rewards and sanctions committee held during the quarter.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	NA
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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	600.000
221016 Systems Recurrent costs	1,200.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	1,200.000
227004 Fuel, Lubricants and Oils	1,400.000
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:320021 Hospital management and support services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

One BFP report, One MPS report, half year accounts, annual accounts, 4 Board meeting, 4 budget performance reports, 12 top management meetings, 4 senior management meetings, utilities paid quarterly, linen cleaned daily, hospital kept clean	<ul style="list-style-type: none">Q4 performance report for previous year completed and submittedannual accounts for previous year completed and submitted,No Board meeting,1 top management meeting held.No senior management meeting,Utility bills paid,linen cleaned and hospital kept clean.Medical and non-medical Waste managed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,879,806.864
211107 Boards, Committees and Council Allowances	4,281.880
212102 Medical expenses (Employees)	820.000
221007 Books, Periodicals & Newspapers	1,702.000
221012 Small Office Equipment	605.000
222001 Information and Communication Technology Services.	3,580.000
223001 Property Management Expenses	2,500.000
227001 Travel inland	2,380.000
227004 Fuel, Lubricants and Oils	1,465.525
228002 Maintenance-Transport Equipment	3,740.000
273104 Pension	56,610.411
Total For Budget Output	1,957,491.680
Wage Recurrent	1,879,806.864
Non Wage Recurrent	77,684.816
Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Total For Department			1,980,091.680
	Wage Recurrent		1,879,806.864
	Non Wage Recurrent		100,284.816
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output:000003 Facilities Maintenance			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	
Total For Project		0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
GRAND TOTAL		2,157,107.671	
	Wage Recurrent	1,879,806.864	
	Non Wage Recurrent	277,300.807	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	A/A	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
All units using electronic medical records and staff trained on its use. Monthly, quarterly and annual reports generated timely using HMIS tools or any other form as may be required.	75% OF UNITS USING EMS	78% OF UNITS USING EMS
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	20,000 lab tests, 875 Xrays and 750 ultra sound scans	24,000 lab tests, 875 X-rays and 750 ultra sound scans
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	20,000 lab tests, 875 Xrays and 750 ultra sound scans	20,000 lab tests, 875 Xrays and 750 ultra sound scans
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	20,000 lab tests, 875 Xrays and 750 ultra sound scans	N/A
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
90 percent of clients tested for HIV, 90percent of positive cases initiated on ART and 90percent have the virus suppressed. 100percent of HIV positive pregnant mothers initiated on ART, 25,000 clients tested for HIV. .	90% supression of the virus, 90% of positive clients started on ART, 90% of clients tested. 100% of HIV+ mothers started on ART and 6,250 clients tested.	95% suppression of the virus, 90% of positive clients started on ART, 90% of clients tested. 100% of HIV+ mothers started on ART and 6,250 clients tested.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
31,200 children immunized against childhood diseases	7,800 immunizations	8,000 immunizations
PIAP Output: 1203010518 Target population fully immunized		
31,200 children immunized against childhood diseases	7,800 immunizations	7,800 immunizations
Budget Output:320023 Inpatient services		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).	4 days average length of stay, 4,500 admissions and 1,250 major operations	4 days average length of stay, 4,500 admissions and 1,250 major operations
Budget Output:320033 Outpatient services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5% specialized clinic attendance increase (17,000 general OPD attendances, 84,000 specialized clinic attendances, 4,000 referral cases in)	1,250 general OPD attendances, 21,000 specialized clinic attendances and 1,000 referral in cases.	1,250 general OPD attendances, 21,000 specialized clinic attendances and 1,000 referral in cases.
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.		
7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.	1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retain in care, 868 adolescents attending OPD adolescents clinic, 482 under 5 admissions and 200 HIV+ clients initiated on ART.	1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retain in care, 868 adolescents attending OPD adolescents clinic, 482 under 5 admissions and 200 HIV+ clients initiated on ART.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.	Verification of goods/services supplied, general audit, verification of the pay change reports, payroll audit	Verification of goods/services supplied, general audit, verification of the pay change reports, payroll audit
PIAP Output: 1203010517 Service delivery monitored		
Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.	Verification of goods/services supplied, general audit, verification of the pay change reports, payroll audit	Verification of goods/services supplied, general audit, verification of the pay change reports, payroll audit quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance regional workshop review meeting.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance regional workshop review meeting.
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance regional workshop review meeting.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance regional workshop review meeting.
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
One BFP report, One MPS report, half year accounts, annual accounts, 4 Board meeting, 4 budget performance reports, 12 top management meetings, 4 senior management meetings, utilities paid quarterly, linen cleaned daily, hospital kept clean	Q1 performance report, Board meeting, three top management meetings, one senior management meeting, bills for utilities paid, linen washed and hospital kept clean and BFP report.	Q1 performance report, Board meeting, three top management meetings, one senior management meeting, bills for utilities paid, linen washed and hospital kept clean and BFP report.

Development Projects

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1579 Retooling of Mubende Regional Referral Hospital					
Budget Output:000002 Construction Management					
PIAP Output: 1203010512 Increased coverage of health workers accommodations					
New hospital gate constructed with a security house and wash rooms constructed on the side.		Defects monitored		Defects monitored	
Budget Output:000003 Facilities Maintenance					
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).		Delivery of medical equipment and furniture, installation and payments.		Delivery of medical equipment and furniture, installation and payments.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	150,000,000.000	0.000
Total		150,000,000.000	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	457,080,000.426	0.000
SubProgramme : 02 Population Health, Safety and Management	457,080,000.426	0.000
Sub-SubProgramme : 01 Regional Referral Hospital Services	457,080,000.426	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	457,080,000.426	0.000
<i>Project budget Estimates</i>		
Total for Vote	457,080,000.426	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid