

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.102	11.102	11.102	11.049	100.0 %	100.0 %	99.5 %
	Non-Wage	2.437	2.437	2.437	2.142	100.0 %	87.9 %	87.9 %
Dev.	GoU	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.674	13.674	13.674	13.326	100.0 %	97.5 %	97.5 %
Total GoU+Ext Fin (MTEF)		13.674	13.674	13.674	13.326	100.0 %	97.5 %	97.5 %
Arrears		0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
Total Budget		13.706	13.706	13.706	13.358	100.0 %	97.5 %	97.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.706	13.706	13.706	13.358	100.0 %	97.5 %	97.5 %
Total Vote Budget Excluding Arrears		13.674	13.674	13.674	13.326	100.0 %	97.5 %	97.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5%
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5%
Total for the Vote	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5 %

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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		
0.289	Bn Shs	Department : 002 Support Services
Reason: was due to non-availability of complete/accurate supporting documents from beneficiaries.		
<i>Items</i>		
0.126	UShs	273104 Pension
Reason: It was due to non-availability of complete/accurate supporting documents from beneficiaries		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason: Invoices whose effective payments date crossed the financial year		
0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Invoices whose effective payments date crossed the financial year		

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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 4
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of calibrated equipment in use	Percentage	90%	90%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	240000	59737
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	1
% of key populations accessing HIV prevention interventions	Percentage	100%	98%
% 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	530
No. of HIV Kits procured and distributed	Number	45000	29365

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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 4
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	90%	100%
Average Length of Stay	Number	4	4.7
Bed Occupancy Rate	Rate	70%	99.5
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 4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	72%

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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 4
% Increase in Specialised out patient services offered	Percentage	5%	0.5
Proportion of patients referred in	Proportion	2100	2188
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 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	5446	7098
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	46168	43746
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 4
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	4
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	4	4
Number of audits conducted	Number	12	12

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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 4
Staffing levels, %	Percentage	40%	29%
% of staff with performance plan	Percentage	100%	99%
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 4
% 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 4
No. of condoms procured and distributed (Millions)	Number	20000	59737
No. of HIV test kits procured and distributed	Number	20000	29365
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
% 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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	70	132
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	87%
Medical equipment inventory maintained and updated	Text	2800	2938
Medical Equipment list and specifications reviewed	Text	1	1
% functional key specialized equipment in place	Percentage	90%	87%
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 4
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	12	12
Number of guidelines disseminated	Number	4	4
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 4
Approved strategic plan in place	Number	1	1
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 4
Number of guidelines disseminated	Number	4	4
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 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	90 %	87%
% functional key specialized equipment in place	Percentage	90%	87%

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Performance highlights for the Quarter

INPATIENT SERVICES

7648 admissions vs target of 6818

Bed occupancy was 106 % vs target of 70%

Average Length of stay was 3 days vs target of 4 days

1197 Major operations vs target of 1012.

1524 Deliveries Vs Target of 1000

OUTPATIENT SERVICES:

21,535 specialized outpatient's vs target of 17,425

6557 general outpatients were seen vs target of 4462

530 Referrals in vs target of 525; while there were 3 Referrals out

Medicines and health supplies:

The Order cost of the Cycle 5 from the CRL budget was UGX 280,562,580 and cycle 6 was UGX 280,562,580. While deliveries worth UGX 270,000,000 (96.2%) were made in q5 while Deliveries worth UGX 272,239,121 (97%) were made in cycle 6. Order fulfillment improved from 52.3% in Q3 to 68% in Q4. The lead time improved greatly from 24 days in Q3 to an average of 21days in Q4

DIAGNOSTIC SERVICES:

38,321 Laboratory contacts vs target of 23,652

1136 X-rays conducted vs target of 910

585 Ultrasound contacts vs target of 209

179 CT scans vs a target of 100

471 Blood transfusions done.

PREVENTION AND REHABILITATION SERVICES:

1971 ANC contacts realized vs target of 2107;

426 Family planning contacts vs target of 557.

588 women screened for cancer vs target of 2107

1551 clients screened for NCDs vs target of 1361

5139 attending adolescent clinic vs target of 1001 adolescent.

IMMUNIZATION SERVICES:

2329 child Immunizations done vs target of 4991 immunizations contacts.

HIV /AIDS Service delivery

4738 clients tested for HIV vs target of 4581 clients.

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

100 percent mothers who tested HIV positive enrolled on ART

99 % percent of adolescents attending ART clinic retained in care vs the target of 90`%

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 green

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Variances and Challenges

Vote challenges

- Medicines and health supplies: Although the lead time for the deliveries improved, overall stock availability decreased from 75% to 72% this can be attributed to higher proportion of undelivered cycles 5 &6 ordered items. Decrease in stock availability led to disruption in patient management, increased frustration among service providers and patients’ as well among others.
- Decline in number of service providers (partner funded) and Slow integration of services following the pull out of some Partner funded programs
- Epidemic management: The hospital continued to manage cases of with no additional resources hence shortfall’s in health supplies and demoralized staff

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5 %
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	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	0.135	100.0 %	100.0 %	100.0 %
000005 Human resource management	12.450	12.450	12.450	12.114	100.0 %	97.3 %	97.3 %
000008 Records Management	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.007	100.0 %	87.5 %	87.5 %
000014 Administrative and Support Services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.055	0.055	0.055	0.055	100.0 %	100.0 %	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	0.195	0.190	100.0 %	97.8 %	97.4 %
320022 Immunisation services	0.045	0.045	0.045	0.043	100.0 %	95.2 %	95.6 %
320023 Inpatient services	0.413	0.413	0.413	0.410	100.0 %	99.4 %	99.3 %
320027 Medical and Health Supplies	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.136	0.136	0.136	0.135	100.0 %	99.1 %	99.3 %
Total for the Vote	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	11.102	11.049	100.0 %	99.5 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.012	0.012	0.012	0.010	100.0 %	83.5 %	83.5 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.013	0.013	100.0 %	98.3 %	98.3 %
221009 Welfare and Entertainment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.041	0.039	100.0 %	94.3 %	94.3 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.024	0.024	100.0 %	99.2 %	99.2 %
223001 Property Management Expenses	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223005 Electricity	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223006 Water	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.003	100.0 %	75.0 %	75.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	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	0.067	0.067	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.018	0.018	0.018	0.014	100.0 %	76.6 %	76.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.048	100.0 %	95.7 %	95.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
273104 Pension	0.482	0.482	0.482	0.356	100.0 %	73.8 %	73.8 %
273105 Gratuity	0.825	0.825	0.825	0.669	100.0 %	81.1 %	81.1 %
312299 Other Machinery and Equipment- Acquisition	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
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	13.706	13.359	100.0 %	97.5 %	97.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.706	13.706	13.706	13.359	100.00 %	97.47 %	97.47 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	13.706	13.359	100.00 %	97.47 %	97.5 %
<i>Departments</i>							
001 Hospital Services	0.763	0.763	0.763	0.758	99.9 %	99.3 %	99.3 %
002 Support Services	12.800	12.800	12.800	12.459	100.0 %	97.3 %	97.3 %
<i>Development Projects</i>							
1579 Retooling of Mubende Regional Referral Hospital	0.142	0.142	0.142	0.142	99.9 %	99.9 %	100.0 %
Total for the Vote	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5 %

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

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Quarter 4: 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		
800 X-rays done quarterly.	1136 X-rays done quarterly.	
700 U-sound scans done quarterly.	585 U-sound scans done quarterly.	The quarterly U-sound scans reduced compared to q3 due to inadequate supplies.
27,000 lab tests done quarterly.	38,321 lab tests done quarterly.	Laboratory contacts increased due to resumption of the lab support from CPHL and other IPs, increased utilization of the gene expert machine, availability of CBC reagents, increased, and increased scope of the tests, lower facilities send tests to the regional hub using hub riders.
200 CT scans done for all clients.	179 CT scans done for all clients	The scans done in q4 were slightly lower than in q3 probably due to decline in need for the service or alternative imaging modalities which are less costly given that its financing is out of pocket

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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
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		
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		
5000 clients tested for HIV quarterly.	4738 clients tested for HIV quarterly	The variation in clients tested was due interruption of service following the temporary withdrawal of support by CO-Ag as well as the Implementing Partners that fund counsellors to provide these services and provide linkage for ART.
95 Percent of positive cases initiated on ART quarterly.	100 Percent of positive cases initiated on ART quarterly.	Availability of a KP corner and allocated personnel to provide these services to the Key populations.
200 males voluntarily circumcised quarterly .	274 males voluntarily circumcised quarterly	Enhanced Community mobilization and circumcision supported by CO-Ag funds boosted numbers.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95 percent have the virus suppressed quarterly	98 percent have the virus suppressed quarterly	Performance was affected by the 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.	Retention of adolescents increased due to use of YARPS for 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.	Realization of performance is attributed to Same day ART initiation for all mothers newly identified HIV positive by an allocated.
10,000 HIV kits procured quarterly	4465 HIV kits delivered during the quarter.	Kits delivered to the RRH are sufficient to meet the demand

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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			
300 Condoms procured quarterly.		272 condoms received during the quarter.	All condoms received were distributed in the community along community activities as well as at the facility however demand is higher amidst stock outs.
Expenditures incurred in the Quarter to deliver 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: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			
5500 children immunized against childhood diseases quarterly.		2329 children immunized against childhood diseases quarterly.	The quarterly target was largely affected by existence of similar service providers in the region. To note is that the annual target was more than realised due to 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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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
228002 Maintenance-Transport Equipment		3,750.000
	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: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 registered quarterly.	3 days Average Length of Stay registered quarterly.	The drop in ALOS during the quarter is partially attributed to better case management and discharging planning, improved efficiency, change in nature of patient admitted among others.
7000 admissions registered quarterly.	7648 admissions registered quarterly.	Admission Performance shot up due to increase In MPOX cases and and patients with pneumoconiosis.
1012 major operations done quarterly.	1197 major operations done quarterly 1197 major operations done quarterly	The quarterly target for surgeries increased due to availability of committed teams, increase in public confidence of the facility
85% Bed Occupancy Rate registered quarterly.	106% 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 4

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.		1524 deliveries conducted quarterly.	Variation in Performance was largely affected by Increased referrals in, increase in Patient satisfaction among others.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,987.500
221008 Information and Communication Technology Supplies.			2,655.752
221009 Welfare and Entertainment			2,162.000
221010 Special Meals and Drinks			10,273.000
223001 Property Management Expenses			12,500.000
223002 Property Rates			710.000
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			9,250.000
Total For Budget Output			105,015.750
Wage Recurrent			0.000
Non Wage Recurrent			105,015.750
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 to 72% during q4.	Variation in performance is attributed to higher proportion of undelivered cycles 5 &6 of the ordered items and this largely affects service delivery.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224001 Medical Supplies and Services	10,000.000	
227001 Travel inland	1,250.000	
	Total For Budget Output	11,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	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		
30,000 specialized clinic attendances registered quarterly.	21,535 specialized clinic attendances registered quarterly.	Performance was largely affected by revision of the target based on previous quarterly performance.
5000 general Out patients registered quarterly.	6557 general Out patients registered quarterly.	Performance was largely affected by Increase in OPD clinics , mental health clinics (2 in a week), awareness of service availability , availability of staff, and outreaches

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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		
525 referral cases in registered quarterly.	530 referral cases in registered quarterly.	There was no significant variation from the set target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
223005 Electricity	9,000.000	
223006 Water	3,000.000	
227001 Travel inland	2,225.770	
	Total For Budget Output	14,225.770
	Wage Recurrent	0.000
	Non Wage Recurrent	14,225.770
	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		
1500 antenatal attendances registered quarterly	1971 antenatal attendances registered quarterly	Performance is attributed to existence of similar providers within the region, Past experience on long waiting time to receive services among others.
557 FP contacts quarterly.	426 FP contacts quarterly.	Decline in Family planning performance is partially attributed to Stock out of family planning commodities; Inadequate space for offering the services; No integrated outreaches

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1001 Adolescent receiving friendly services quarterly.	5139 Adolescent receiving friendly services quarterly.	Adolescents receiving services increased due to implementation of adolescent corner for support and management of adolescents.
600 women screened for cancer quarterly.	588 Pregnant women screened for cancer quarterly.	Target was not realized due to missed appointments by the women who travel long distances for the service
3000 Clients Screened for NCDs quarterly.	1551 Clients Screened for NCDs quarterly.	The variance is attributed to Improved data capture and increased knowledge on the benefits of screening, community engagements, radio talk shows, Diabetic association, and benefits of screening affected turn up at the screening centers.
3 Disease surveillance done quarterly.	3 Disease surveillance done quarterly.	Support from CDC-CO-Ag led to realisation of target. Also, Disease surveillance intensified in the region during q4 for faster public health response, to detect emerging and re-emerging diseases such as MPOX among others
13 outreaches done quarterly.	13 outreaches done quarterly.	Support from CDC-CO-Ag led to realization of target
90 Percent coverage of health education & promotion (radio talk shows.) quarterly.	100% Health education & promotion (radio talk shows.) continued on various media houses, during the outreaches and the static units during the quarter.	There was no variation in performance.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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		
5500 children immunized against child hood diseases.	2329 children immunized against child hood diseases quarterly.	<p>The quarterly target was largely affected by existence of similar service providers in the region.</p> <p>To note is that the annual target was more than realised due to availability of free vaccines.</p>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		29,050.000
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	38,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,050.000
	Arrears	0.000
	AIA	0.000
	Total For Department	193,541.520
	Wage Recurrent	0.000
	Non Wage Recurrent	193,541.520
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	1 Payrolls audited quarterly.	There was no variation in performance for this activity.	
1 audit report generated quarterly.	1 audit report generated quarterly.	There was no variation in performance for this activity.	
Goods, services and works verified quarterly.	Assorted Goods, services and works verified quarterly.	There was no variation in performance for this activity.	
Management advised on internal controls quarterly.	Management advised on internal controls quarterly.	There was no variation in performance for this activity.	
Expenditures incurred in the Quarter to deliver outputs			US\$ 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 and deployment of new staff undertaken.	There was variation in performance.	
Performance reviews, log in/out data analysis done quarterly.	Performance reviews, log in/out data analysis done quarterly.	There was no significant variation in performance save for delayed generation of reports due to systems related issues.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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:		
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	Inadequate funds to facilitate the committee meetings led to irregular meetings.
338 staff paid salary /40 pensioners paid pension quarterly.	340 staff paid salary /40 pensioners paid pension quarterly.	There was no variation in performance.
Training committees held quarterly.	1 Training committee held quarterly.	Inadequate funds to facilitate the committee meetings led to irregular meetings.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,538,652.947	
212103 Incapacity benefits (Employees)	12,000.000	
221003 Staff Training	1,000.000	
221016 Systems Recurrent costs	6,250.000	
273104 Pension	93,841.433	
273105 Gratuity	525,385.281	
Total For Budget Output		4,177,129.661
Wage Recurrent		3,538,652.947
Non Wage Recurrent		638,476.714
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.	4 DHIS reports generated timely using HMIS tools quarterly.	There was no variation in performance.
medical and non-medical stationery ordered for quarterly.	Assorted medical and non-medical stationery ordered for quarterly.	There was no variation in performance

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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:		
350 Birth certificates issued quarterly.	358 Birth certificates issued quarterly.	Variation in performance is attributed due documentation gaps as result of mothers taking long to name their children, mobility of new mothers among others.
200 death certificates issued quarterly.	80 death certificates issued quarterly.	Variation in performance is attributed to documentation gaps
Books and periodicals ordered for quarterly.	No orders made for Books and periodicals ordered during the quarter .	Use of electronic systems and availability of internet led to low usage of books.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,036.280
227001 Travel inland		540.000
Total For Budget Output		6,576.280
Wage Recurrent		0.000
Non Wage Recurrent		6,576.280
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.	25 % of Health Workers tested quarterly.	No separate data generated on health workers tested because they are not documented in isolation but documentation is done with all other clients.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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		
100 % new positive cases enrolled on ART.	100 % new positive health workers initiated on ART.	No separate data generated on health workers initiated on ART because they are not documented in isolation but are documentation is done with all other clients (6681).
100% HIV positive Health workers retained on care.	100% Health Workers retained on care quarterly were part of the clients (6681) active on ART.	Data generated on health workers retained on care is part of clients retained in care No separate data is generated. because they are not documented in isolation but documentation is done with all other clients.
95% of those on ART have suppressed viral load quarterly.	Health Workers whose viral load was suppressed during the quarter were part of the clients (98%) with suppressed viral load.	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.
300 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
221003 Staff Training		1,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 once quarterly.	2553/ 2938 (86.8%) of the equipment maintained in class A Kiboga GH and Ntwetwe benefitted from the procured spare parts for the region.	Services were affected by Late release of funds to perform activities , Lack of medical equipment spare parts, Lack of workshop vehicle, Insufficient budget allocation to workshop , Lack of equipment, standardization in region among others.
User trainers and technicians trained once quarterly.	100 health workers trained on the operation and care of equipment.	User training done by workshop team with support from implementing partners.
Assets register updated using the NOMAD system once quarterly.	2,938 pieces of equipment entered in NOMAD	Activity focused on regional hospital and is on going.
Regional performance and maintenance review meeting attended once quarterly.	1 Regional performance and maintenance review meeting attended once quarterly.	Lack of Funding for the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	1,025.000	
221008 Information and Communication Technology Supplies.	500.000	
221011 Printing, Stationery, Photocopying and Binding	500.000	
222001 Information and Communication Technology Services.	150.000	
227001 Travel inland	4,165.000	
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	20,665.000	
Wage Recurrent	0.000	
Non Wage Recurrent	20,665.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	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:

Hand washing facilities at 5 service delivery points procured- quarterly.	Hand washing facilities at 5 service delivery points procured- quarterly.	There was no variation in performance.
25 health workers trained on proper waste management practices quarterly.	25 health workers trained on proper waste management practices quarterly.	There was no variation in performance.
1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	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.	There were no trees planted and greening of the hospital compound done quarterly.	Variation was caused by the dry spell
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.	5 bins provided to allow for segregation of medical and non-medical waste quarterly.	

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

Item	Spent
223001 Property Management Expenses	6,730.000
227001 Travel inland	1,250.000
Total For Budget Output	7,980.000
Wage Recurrent	0.000
Non Wage Recurrent	7,980.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Corrigenda submitted		There was no variation in performance.
Quarterly and annual performance and financial reports produced.	Quarterly and annual performance and financial reports produced quarterly.	There was no variation in performance.
1 Board meeting held and actions taken quarterly.	1 Board meeting held and actions taken quarterly.	There was no variation in performance.
3 top management meetings held quarterly.	3 top management meetings held quarterly.	There was no variation in performance.
1 senior management meeting held quarterly.	1 senior management meeting held quarterly.	There was no variation in performance.
1 regional review meeting held quarterly.	1 regional review meeting held quarterly.	Inadequate funding for the activity.
Goods, services and works procured quarterly.	Goods, services and works procured quarterly.	There was no variation in performance.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,355.768	
211107 Boards, Committees and Council Allowances	10,000.000	
212102 Medical expenses (Employees)	2,247.500	
212103 Incapacity benefits (Employees)	4,000.000	
221001 Advertising and Public Relations	450.000	
221002 Workshops, Meetings and Seminars	70.000	
221012 Small Office Equipment	210.000	
221016 Systems Recurrent costs	6,000.000	
222001 Information and Communication Technology Services.	5,000.000	
223004 Guard and Security services	500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000	
227001 Travel inland	140.000	
227004 Fuel, Lubricants and Oils	4,000.000	
228001 Maintenance-Buildings and Structures	3,360.000	
228002 Maintenance-Transport Equipment	7,457.500	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	45,290.768
	Wage Recurrent	0.000
	Non Wage Recurrent	45,290.768
	Arrears	0.000
	AIA	0.000
	Total For Department	4,262,141.709
	Wage Recurrent	3,538,652.947
	Non Wage Recurrent	723,488.762
	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

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:

	The final draft completed and submitted to NPA for assessment.	There was no variation in performance for this activity.
Delivery, installation, commission, conduct user training for the assorted medical and non medical supplies.	Assorted medical and non medical supplies delivered, installed, commissioned, and user training conducted.	There was no variation in performance for this activity.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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

Acquisition of a centralized power stabilizer to prevent equipment damage when experiencing power surges	Assorted specialized machinery and equipment procured, installed and commissioned in particular CCTV for the new surgical complex including power back up in the building.	There was no variation in performance.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
312299 Other Machinery and Equipment- Acquisition	55,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	45,000.000
Total For Budget Output	100,000.000
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	100,000.000
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,555,683.229
Wage Recurrent	3,538,652.947
Non Wage Recurrent	917,030.282
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
837 Ultra sounds done for all clients including mothers, children and the elderly.	2125 U-sound scans done during the year.	
94,607 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	116, 584 lab tests done during the year.	
400 CT scans done for all clients.	737 CT scans done for all clients throughout the year.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		36,000.000
223006 Water		12,000.000
227004 Fuel, Lubricants and Oils		7,000.000
	Total For Budget Output	55,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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..		18,578 clients tested for HIV during the year.	
95 percent of positive cases initiated on ART		98 Percent of positive cases initiated on ART during the 12 months	
1549 males voluntarily circumcised		489 males voluntarily circumcised during the year.	
95 percent have the virus suppressed.		98 percent have the virus suppressed during the year.	
90 % Adolescents retained in care		90 percent of adolescents attending ART clinic retained in care during the year	
100 percent HIV positive mothers enrolled on care		100 percent of HIV positive pregnant mothers initiated on ART during the year.	
45000 HIV kits procured annually		29,365 HIV kits delivered during the year.	
240000 condoms procured and distributed.		59,737 Condoms procured during the year	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs 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	
AIA		0.000	
Budget Output:320022 Immunisation services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
17,964 children immunized against child hood diseases.		21,379 children immunized against childhood diseases during the year	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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		15,704.000	
227004 Fuel, Lubricants and Oils		14,296.000	
228002 Maintenance-Transport Equipment		12,860.000	
Total For Budget Output		42,860.000	
Wage Recurrent		0.000	
Non Wage Recurrent		42,860.000	
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		4.5 days Average Length of Stay registered during the year	
24,274 admissions		26,160 admissions registered during the year.	
4046 major operations done		3852 major operations done during the year.	
70% Bed occupancy rate registered		99.5 % Bed Occupancy Rate registered during the year.	
4000 Deliveries conducted annually		4233 deliveries conducted during the year.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,950.000	
221008 Information and Communication Technology Supplies.		10,647.256	
221009 Welfare and Entertainment		14,688.000	
221010 Special Meals and Drinks		38,682.500	
223001 Property Management Expenses		25,000.000	
223002 Property Rates		2,500.000	
223005 Electricity		120,000.000	
223006 Water		50,000.000	
227003 Carriage, Haulage, Freight and transport hire		3,200.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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	40,709.992
228003 Maintenance-Machinery & Equipment Other than Transport	37,000.000
Total For Budget Output	410,377.748
Wage Recurrent	0.000
Non Wage Recurrent	410,377.748
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 in percentage was 73.7 5 % during the year.
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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
224001 Medical Supplies and Services	40,000.000
227001 Travel inland	5,000.000
Total For Budget Output	45,000.000
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
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	103,122 specialized clinic attendances registered during the year.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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,	24,091 general Out patients registered during the year.
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2100 referral cases in registered	2718 referral cases in registered during the year.
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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
223005 Electricity	36,000.000
223006 Water	12,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	8,520.000
Total For Budget Output	64,520.000
Wage Recurrent	0.000
Non Wage Recurrent	64,520.000
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,	7154 antenatal attendances registered during the year.
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2228 FP contacts registered	1916 FP contacts during the year.
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4006 Adolescent receiving friendly services	10,271 Adolescent receiving friendly services during the year.
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8430 Pregnant women screened for cancer,	1337 Pregnant women screened for cancer during the year.
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5446 Clients Screened for NCDs,	5661 Clients Screened for NCDs during the year.
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12 Disease surveillance done ,	12 Disease surveillance done during the year.
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52 outreaches done and Support supervision visits to lower facilities	52 outreaches done during the year
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

75% Percentage coverage of health education & promotion (radio talk shows, community out-reaches)	100% Health education & promotion (radio talk shows.) continued on various media houses, during the outreaches and the static units during the year.
17,964 children immunized against child hood diseases.	21,387 children immunized against child hood diseases during the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	2,800.000
223001 Property Management Expenses	100,000.000
227001 Travel inland	12,080.000
227004 Fuel, Lubricants and Oils	15,920.000
228001 Maintenance-Buildings and Structures	4,032.500
Total For Budget Output	134,832.500
Wage Recurrent	0.000
Non Wage Recurrent	134,832.500
Arrears	0.000
AIA	0.000
Total For Department	757,590.248
Wage Recurrent	0.000
Non Wage Recurrent	757,590.248
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.	4 Payrolls audited throughout the year
4 audit reports generated annaully	4 audit report generated quarterly throughout the year

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Goods , services and works verified in accordance with the PPDA and regulations		Assorted Goods, services and works verified throughout the year.	
Management advised on internal controls annually		Management advised on internal controls throughout the year.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,600.000	
222001 Information and Communication Technology Services.		400.000	
227001 Travel inland		4,000.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		10,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,000.000	
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 planning done, submissions made to MOPs and Health service commission, interviews held, suitable candidates recruited, deployed , inducted and their performance managed.	
Performance reviews, login/out data analysis 4 times in a year		Performance reviews, log in/out data analysis done throughout the year.	
Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year.		2 Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated year round	
300 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid		340 staff paid salary /40 pensioners paid pension throughout the year	
Training committee meetings held and decisions disseminated 4 times in a year.		2 Training committees held during the year.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		11,049,457.483	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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	
212103 Incapacity benefits (Employees)		12,000.000	
221003 Staff Training		3,000.000	
221016 Systems Recurrent costs		25,000.000	
273104 Pension		355,806.452	
273105 Gratuity		668,629.317	
Total For Budget Output		12,113,893.252	
Wage Recurrent		11,049,457.483	
Non Wage Recurrent		1,064,435.769	
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		3 DHIS reports generated timely using HMIS tools throughout the year.	
Medical and nonmedical stationery orders generated 4 times in a year.		Assorted medical and non-medical stationery ordered for year round	
3650 Birth certificates issued		1596 Birth certificates issued during the year.	
100 death certificates issues annually		231 death certificates issued year round.	
Books and periodicals ordered for, received and distributed to user departments 4 times a year.		No orders made for Books and periodicals ordered during the quarter .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		24,000.000	
227001 Travel inland		2,000.000	
Total For Budget Output		26,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		26,000.000	
Arrears		0.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	100 % of Health Workers tested quarterly.		
100 % new positive health workers initiated on ART.	100 % new positive health workers initiated on ART. year round		
100% HIV positive Health workers retained on care	100% Health Workers retained on care quarterly were part of the clients (6681) active on ART year round		
90% of the positive health workers on ART have suppressed viral load	Health Workers whose viral load was suppressed during the quarter were part of the clients (98%) with suppressed viral load.		
20,000 condoms procured and distributed to health workers	Condoms for health workers are part of the 59,737 condoms ordered and received during the year.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		4,000.000	
221003 Staff Training		3,000.000	
Total For Budget Output		7,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,000.000	
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	87% of the equipment maintained in class A during the year.		
	448 Preventive and routine Medical equipment maintenance undertaken.		
User trainers and technicians trained 4 times a year.	132 User trainers and technicians trained year round.		
Assets register updated 4 times using the NOMAD system	Assets register updated four times using the NOMAD system year round.		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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.			
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.		2 Regional performance reviews done or undertaken during the year.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221003 Staff Training		4,100.000	
221008 Information and Communication Technology Supplies.		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
222001 Information and Communication Technology Services.		600.000	
227001 Travel inland		16,000.000	
227004 Fuel, Lubricants and Oils		10,400.000	
228002 Maintenance-Transport Equipment		5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		41,900.000	
Total For Budget Output		82,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		82,000.000	
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 20 service delivery points procured- quarterly.	
100 health workers trained on proper waste management practices and QI.		98 health workers trained on proper waste management practices year round.	
4 Community climate mitigation , Sanitation and hygiene campaigns held		4 Community climate mitigation, Sanitation and hygiene campaign held during the year.	
10 Trees planted and greening of the hospital compound done.		8 trees planted and greening of the hospital compound done quarterly.	
waste evacuated and incinerated daily		Waste evacuated and incinerated 365 days in a year.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

20 bins Provided to allow for segregation of medical and non medical waste.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
223001 Property Management Expenses	26,000.000
227001 Travel inland	4,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
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 q1
MPS for FY 2025/2026 produced	MPS for FY 2025/2026 produced in q3
Quarterly, Semi annual and annual Financial and budget performance reports produced	4 Quarterly and annual performance and financial reports produced during the year.
4 Hospital Board meetings held and actions taken	4 Board meeting held and actions taken during the year.
12 top management meetings held	12 top management meetings held during the year
4 senior mgt meetings held	4 senior management meeting held during the year.
4 regional performance meetings held	2 regional review meeting held during the year.
Goods, services and works procured, utilized and paid for annually	Assorted Goods, services and works procured during the year.
Arrears for utilities, other recurrent costs paid	NA

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,423.078

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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	
211107 Boards, Committees and Council Allowances	40,000.000	
212102 Medical expenses (Employees)	8,990.000	
212103 Incapacity benefits (Employees)	4,000.000	
221001 Advertising and Public Relations	1,800.000	
221002 Workshops, Meetings and Seminars	439.998	
221012 Small Office Equipment	420.000	
221016 Systems Recurrent costs	24,000.000	
222001 Information and Communication Technology Services.	20,000.000	
223004 Guard and Security services	1,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000	
227001 Travel inland	520.000	
227004 Fuel, Lubricants and Oils	16,000.000	
228001 Maintenance-Buildings and Structures	9,862.500	
228002 Maintenance-Transport Equipment	29,830.000	
352882 Utility Arrears Budgeting	5,331.585	
352899 Other Domestic Arrears Budgeting	19,773.702	
Total For Budget Output		190,390.863
Wage Recurrent		0.000
Non Wage Recurrent		165,285.576
Arrears		25,105.287
AIA		0.000
Total For Department		12,459,284.115
Wage Recurrent		11,049,457.483
Non Wage Recurrent		1,384,721.345
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 final draft completed and submitted to NPA for assessment.
Assorted specialized medical equipment for specialized care & Rehabilitation e. Newborn care -Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator	Assorted medical and non medical supplies delivered, installed, commissioned, and user training conducted.
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	Assorted specialized machinery and equipment procured, installed and commissioned in particular CCTV for the new surgical complex including power back up in the building.

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

UShs Thousand

Item	Spent
225201 Consultancy Services-Capital	35,000.000
312299 Other Machinery and Equipment- Acquisition	55,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	45,000.000
Total For Budget Output	135,000.000
GoU Development	135,000.000
External Financing	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1579 Retooling of Mubende Regional Referral Hospital		
	Arrears	0.000
	AIA	0.000
	Total For Project	142,102.020
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	7,102.020
	AIA	0.000
	GRAND TOTAL	13,358,976.383
	Wage Recurrent	11,049,457.483
	Non Wage Recurrent	2,142,311.593
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	32,207.307
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

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 Q4
142155	Sale of drugs-From Government Units	0.180	0.228
Total		0.180	0.228

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to health services by children under 5, boys, girls, women, men and persons with different abilities.		
Issue of Concern:	Limited Access to health services by children under 5, boys, girls, women, men and persons with different abilities.		
Planned Interventions:	<ul style="list-style-type: none">Equip the neonatal intensive care unit for intensive new born care.Cordon off a breast feeding area for mothers who bring children for care.Subsidize specialized services (imaging, rehabilitative) for boys, girls & persons with different abilities		
Budget Allocation (Billion):	0.100		
Performance Indicators:	<ul style="list-style-type: none">Fully equipped neonatal intensive care unit.A breast feeding area for mothers who bring children for care.Boys, girls and persons with different abilities receiving Subsidized specialized services (imaging, rehabilitative, assistive devices)		
Actual Expenditure By End Q4	0.1		
Performance as of End of Q4	Assorted medical equipment for neonates, physiotherapy procured		
Reasons for Variations	Fewer equipment procured due to increase in prices of commodities at the time of procurement		

ii) HIV/AIDS

Objective:	To intensify interventions that will enhance the provision of comprehensive HIV care, management, Retention on care and prevention services for children, adolescents and youth within the region.		
Issue of Concern:	Increased HIV/AIDS Incidence and prevalence among the population within the catchment area		
Planned Interventions:	offer comprehensive treatment, care and support, Counselling and testing, Continue the awareness campaigns and Health education, Safe male circumcision, PEP to victims of rape, occupational		
Budget Allocation (Billion):	0.200		
Performance Indicators:	<ul style="list-style-type: none">Number of new positive cases enrolled on ART including mothersHIV positive adolescents retained on carePercentage of patients with suppressed viral loadNumber of HIV kits & condoms procured and distributedAwareness campaigns		
Actual Expenditure By End Q4	0.2		
Performance as of End of Q4	<ul style="list-style-type: none">100% new positive cases enrolled on ART including mothers99% positive adolescents retained on care99% patients with suppressed viral load4465 HIV kits & 3000 condoms procured and distributedAwareness campaigns		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Reasons for Variations	Kits delivered to the RRH are sufficient to meet the quarterly target of 3787.
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iii) Environment

Objective:	To Promote a safe work environment, proper sanitation and hygiene with emphasis on handwashing, , infection management and control
Issue of Concern:	Poor sanitation and hygiene, Poor waste handling and management within the hospital’s central business area and surrounding environment
Planned Interventions:	Increase access to inclusive sanitation and hygiene with emphasis on handwashing, waste management that is segregation, safe disposal & incineration of medical waste, safe disposal of non-medical waste, Infection control
Budget Allocation (Billion):	0.120
Performance Indicators:	<ul style="list-style-type: none">• Number of hand washing facilities• Number of bins to allow for segregation of waste• Train health workers on proper waste management.• Number of Infection control and QI meetings• Number of Community Sanitation and hygiene campaigns
Actual Expenditure By End Q4	0.12
Performance as of End of Q4	Assorted bins, liners and handwashing facilities were procured and distributed at most service delivery points. Only two CQI meetings were held due to inadequate funding for the activity.
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">• Number Tested• Provide PPE• Vaccinate against COVID 19• Manage cases, prevent and control infection
Budget Allocation (Billion):	0.020
Performance Indicators:	<ul style="list-style-type: none">• Number Tested• Number of PPE procured• Number Vaccinated• Number of cases Managed cases
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	PPE continued to be procured , however the number of those tested and vaccinated were not properly documented.
Reasons for Variations	Data capture gaps.