

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.112	13.158	2.778	2.646	25.0 %	24.0 %	95.2 %
	Non-Wage	3.199	3.199	0.757	0.507	24.0 %	15.8 %	67.0 %
Devt.	GoU	0.135	0.135	0.050	0.000	37.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9 %
Total GoU+Ext Fin (MTEF)		14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9 %
Total Vote Budget Excluding Arrears		14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9%
Vote Function:01 Regional Referral Hospital Services	14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9%
Total for the Vote	14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services**

0.060	Bn Shs	Department : 001 Hospital Services
		Reason: All unspent funds are due to pending invoices

Items

0.048	UShs	223005 Electricity
		Reason:

0.010	UShs	221010 Special Meals and Drinks
		Reason:

0.190	Bn Shs	Department : 002 Support Services
		Reason: Incomplete documentation

Items

0.124	UShs	273105 Gratuity
		Reason: Incomplete documentations by the beneficiary

0.052	UShs	273104 Pension
		Reason: Incomplet documentation by the beneficiary

0.012	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delays in delivery by service delivery

0.050	Bn Shs	Project : 1968 Institutional Development of Mubende Regional Referral Hospital
		Reason: 0

Items

0.030	UShs	312221 Light ICT hardware - Acquisition
		Reason:

0.020	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:

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

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100
Average turn around time for routine tests	Text	30 minutes	30 minutes
Radiology and imaging units accredited (ISO 151892022)	Text	One	one
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% availability of safe blood and blood products at health facilities	Percentage	80%	80%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Safe male circumcisions conducted	Number	156	543
ART Retention rate at 12 months (%)	Percentage	100%	100
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
TB treatment success rate (%)	Percentage	87 %	70%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320022 Immunisation services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	40	52
% of Children under one year fully immunized	Percentage	100%	85%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	80%	65%
% of static EPI facilities conducting outreaches	Percentage	100%	100%
Key Service Area: 320023 Inpatient services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	1	1
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	1%	1%
PIAP Output: 12030402 Invest in appropriate neonatal care services at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional perinatal mortality rate per 1,000 births	Number	20	11
Number of health workers trained in specialised neonatal care	Number	30	8
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in malnutrition screening and IMAM	Number	25	8
Prevalence of wasting among children under 5 (%)	Percentage	1%	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient services			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	91180	20000
Hospital admission rate (per 1,000 population)	Number	7048	2831
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	75 %	111%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	95%	95%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	95%	95%
Key Service Area: 320033 Outpatient services			
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	1
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient services			
PIAP Output: 1231104 Health/Nutrition promotion and education interventions scaled up			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of OPD clients who had the nutritional status assessed	Percentage	50%	6%
PIAP Output: 12311204 Access to NTDs Services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of people (millions) requiring interventions against NTDs	Number	55	0
Number of Health workers oriented on NTD management	Number	20	5
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	20%
% of Men 40+ years screened for prostate cancer	Percentage	50%	10%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	50%
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Assistive devices distributed	Number	20	25
Number of health workers trained in the delivery of disability friendly services	Number	5	3

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Programme:12 Human Capital Development				
Vote Function:01 Regional Referral Hospital Services				
Department:001 Hospital Services				
Key Service Area: 320034 Prevention and Rehabilitation services				
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups				
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	10	3	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services				
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of pregnant women attending ANC who test HIV positive	Percentage	5%	1.3	
PIAP Output: 12121401 Adolescent and youth friendly health services promoted				
Programme Intervention: 121214 Improve Adolescent and Youth health				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	4	1	
PIAP Output: 12311201 Access to malaria prevention and treatment services improved				
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	60%	33.4%	
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented				
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers oriented on adolescent health guidelines	Number	20	5	
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	6947	3425	

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Programme:12 Human Capital Development				
Vote Function:01 Regional Referral Hospital Services				
Department:002 Support Services				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated		Number	4	1
Key Service Area: 000005 Human resource management				
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities		Percentage	50%	28%
% salaries paid		Percentage	100%	100%
% pension and gratuity paid		Percentage	100%	100%
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population				
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of MDAs with at least weekly mandatory physical exercise activities		Percentage	100%	100%
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place				
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human Resource for Health Development Plan 2025/26 - 2029/30 developed		Number	1	1
Number of Medical Interns facilitated		Number	35	51
Number of health workers trained (in-service training) for all programs / services		Number	100	40

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of health workers trained in EMRs use

Number

200

60

PIAP Output: 12317401 Birth and death registration scale up**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

% of health facility births notified in DHIS2 and registered by NIRA

Percentage

100%

70%

% of health facility deaths notified in DHIS2 and registered by NIRA

Percentage

100%

50%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of GBV cases reported

Number

1541

390

Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)

Number

1541

396

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 12312103 Health Infrastructure improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of X-ray machines procured and installed

Number

1

0

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	
Key Service Area: 320021 Hospital management and support services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	60%	72%
% of health workers expressing satisfaction with their jobs	Percentage	50%	52%
PIAP Output: 12317102 Financial diversification			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financing proposal written and submitted	Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	2	1
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	5	5

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Project:1968 Institutional Development of Mubende Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of X-ray machines procured and installed	Number	1	
Number of Ultrasound scans procured and installed	Number	1	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.446	16.493	3.587	3.154	24.8 %	21.8 %	87.9 %
Vote Function:01 Regional Referral Hospital Services	14.446	16.493	3.587	3.154	24.8 %	21.8 %	87.9 %
000001 Audit and Risk Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000003 Facilities and Equipment Management	0.135	0.135	0.050	0.000	37.0 %	0.0 %	0.0 %
000005 Human resource management	13.173	15.219	3.289	2.980	25.0 %	22.6 %	90.6 %
000008 Records Management	0.024	0.024	0.006	0.005	25.0 %	20.8 %	83.3 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	0.082	0.082	0.021	0.009	25.6 %	11.0 %	42.9 %
000089 Climate Change Mitigation	0.030	0.030	0.007	0.007	23.3 %	23.3 %	100.0 %
320009 Diagnostic services	0.055	0.055	0.014	0.005	25.5 %	9.1 %	35.7 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320021 Hospital management and support services	0.221	0.221	0.042	0.041	19.0 %	18.5 %	97.6 %
320022 Immunisation services	0.045	0.045	0.008	0.008	17.8 %	17.8 %	100.0 %
320023 Inpatient services	0.413	0.413	0.093	0.053	22.5 %	12.8 %	57.0 %
320027 Medical and Health Supplies	0.045	0.045	0.010	0.008	22.2 %	17.8 %	80.0 %
320033 Outpatient services	0.064	0.064	0.014	0.005	21.9 %	7.8 %	35.7 %
320034 Prevention and Rehabilitaion services	0.137	0.137	0.029	0.029	21.2 %	21.2 %	100.0 %
Total for the Vote	14.446	16.493	3.587	3.154	24.8 %	21.8 %	87.9 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.112	13.158	2.778	2.646	25.0 %	23.8 %	95.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.093	0.093	0.023	0.023	24.8 %	24.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.017	0.017	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.015	0.015	0.004	0.004	26.8 %	26.8 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.010	0.000	24.4 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.007	0.006	25.4 %	21.7 %	85.7 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.049	0.049	0.012	0.012	24.5 %	24.5 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.005	0.005	20.8 %	20.8 %	100.0 %
223001 Property Management Expenses	0.161	0.161	0.040	0.040	24.8 %	24.8 %	100.0 %
223002 Property Rates	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.192	0.192	0.048	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.074	0.074	0.019	0.019	25.7 %	25.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.040	0.040	0.010	0.008	25.0 %	20.0 %	80.0 %
227001 Travel inland	0.065	0.065	0.005	0.005	7.7 %	7.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.001	0.001	31.3 %	31.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.031	0.031	25.4 %	25.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.005	0.005	12.5 %	12.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.085	0.085	0.015	0.003	17.6 %	3.5 %	20.0 %
273104 Pension	0.738	0.738	0.185	0.132	25.1 %	17.9 %	71.4 %
273105 Gratuity	1.281	1.281	0.320	0.196	25.0 %	15.3 %	61.3 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.065	0.065	0.020	0.000	30.8 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.446	16.493	3.586	3.153	24.8 %	21.8 %	87.9 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.446	16.493	3.585	3.153	24.82 %	21.83 %	87.95 %
Vote Function:01 Regional Referral Hospital Services	14.446	16.493	3.585	3.153	24.82 %	21.83 %	87.9 %
Departments							
001 Hospital Services	0.763	0.763	0.169	0.108	22.1 %	14.1 %	63.9 %
002 Support Services	13.548	15.594	3.366	3.044	24.8 %	22.5 %	90.4 %
Development Projects							
1968 Institutional Development of Mubende Regional Referral Hospital	0.135	0.135	0.050	0.000	37.0 %	0.0 %	0.0 %
Total for the Vote	14.446	16.493	3.585	3.153	24.8 %	21.8 %	87.9 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
78 CT Scan conducted quarterly	242	availability of staff to offer the service and Utilization of CT scan services by patients
1269 X-Rays conducted quarterly	419 X-Rays conducted quarterly	X-ray services were closed by atomic energy
286 Ultra sounds done for all clients including mothers, children and the elderly quarterly	1112	Functional ultrasound machines and improved documentation
552 Transfusions done quarterly	811	Availability of Blood
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Availability of safe blood throughout the 91 days quarterly	100%	No variation
28,003 Lab tests done quarterly	65614	Functional machines, repair of faulty machines and availability of new laboratory machines to handle various tests. Improved documentation in the EMR systems
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,750.000
Total For Budget Output		4,750.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

1,000 HIV kits procured quarterly	16020 HIV kits procured quarterly	had stock previously
100% HIV positive pregnant mothers initiated on ART quarterly .	100% HIV positive pregnant mothers initiated on ART quarterly	No variation in performance
25,000 Condoms procured quarterly	39168 Condoms procured quarterly	Had balances in stock
3065 Clients tested for HIV quarterly	5051 cleints tested for HIV quartely	More outreached carried which were not planned previosly
68 Adolescents attending ART clinic retained in care quarterly.	237	performance improved due to adolscent friendly services
98% have the virus suppressed	98% have the virus suppressed	No Variation in performance

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

39 Males Circumcised quarterly	543	Funds allocated for SMC outreaches
131 TB clients attended to quarterly	67	

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

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

Key Service Area:320022 Immunisation services

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
8333 immunized against childhood diseases quarterly	6030	outreaches not done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		3,750.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320023 Inpatient services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
160 children with Severe acute malnutrition in Pediatric ward managed quarterly.	114 children with Severe acute malnutrition in Pediatric ward managed quarterly.	
15 TB patients with malnutrition deficiencies managed quarterly.	0 TB patients with malnutrition deficiencies managed quarterly.	
4 Average Length of Stay registered quarterly.	3 Average Length of Stay registered quarterly.	improved management os patients on various wards
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
30 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly	32	
1446 Deliveries conducted quarterly.	1413	nearer to the target
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
128 Neonates attended to at the Neonatal Intensive Care Unit quarterly	423 Neonates attended to at the Neonatal Intensive Care Unit quarterly	Newly created unit

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

668 Major operations done quarterly	829 Major operations done quarterly	surgical camp increased on the target numbers
12 Clients receiving Palliative care in all units	6 Clients receiving Palliative care in all units	limited documentation
1762 Admissions registered quarterly	8104 Admissions registered quarterly	Improved documentation
75% Bed Occupancy Rate registered quarterly	111 % Bed Occupancy Rate registered quarterly	Increase in inpatients Admissions
12 Clients receiving geriatric services quarterly.	10 Clients receiving geriatric services quarterly.	Limited documentation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,659.500
223001 Property Management Expenses	6,250.000
223006 Water	12,500.000
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	10,177.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,770.750
Total For Budget Output	53,157.750
Wage Recurrent	0.000
Non Wage Recurrent	53,157.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

90% availability of essential medicines quarterly.	90% availability of essential medicines quarterly.	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224001 Medical Supplies and Services	7,800.000
Total For Budget Output	7,800.000

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,800.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320033 Outpatient services**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly	191 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly	improved traige system
2 health workers trained in malnutrition screening and IMAM quarterly	2 health workers trained in malnutrition screening and IMAM quarterly	

PIAP Output: 12311204 Access to NTDs Services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

5 Health workers oriented on NTD management quarterly.	5 Health workers oriented on NTD management quarterly.	
13 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	0 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

560 Pregnant women screened for cancer quarterly.	450 Pregnant women screened for cancer quarterly.	duty rotation affected the target
25 Men screened for prostate cancer quarterly	12 Men screened for prostate cancer quarterly	Service not fully appreciated by men
500 HPV 2nd dose coverage for girls at 10 years quarterly	36 HPV 2nd dose coverage for girls at 10 years quarterly	Outreach not conducted

PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

506 Physiotherapy contacts quarterly	268 Physiotherapy contacts quarterly	changes in duty and staff allocations
704 Orthopedic contacts quarterly	720 Orthopedic contacts quarterly	
177 Occupational therapy contacts quarterly	170 Occupational therapy contacts quarterly	

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
10 referral cases out quarterly		
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4,719 general OPD attendances quarterly		
69,699 specialized clinic attendances quarterly		
818 referral cases in quarterly	662 referral cases in quarterly	
5 cadres trained in EMS (in-service)		
250 clients counselled and provided with psychosocial support by the medical social workers quarterly.		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
1 handwashing awareness campaigns conducted quarterly.	1 handwashing awareness campaigns conducted quarterly.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
100 children growth monitored and promoted using the child health card quarterly.	126 children growth monitored and promoted using the child health card quarterly.	
5 Health workers oriented on micronutrient supplementation for the elderly quarterly.	5 Health workers oriented on micronutrient supplementation for the elderly quarterly.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1736 Adolescent receiving friendly services quarterly	3325 Adolescent receiving friendly services quarterly	Improved Adolescent friendly services
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.	33.4% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.	poor uptake due fewer return visits
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
624 FP contacts quarterly.	579 FP contacts quarterly.	
2504 Antenatal attendances registered quarterly	2132 Antenatal attendances registered quarterly	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		25,000.000
227004 Fuel, Lubricants and Oils		3,980.000
	Total For Budget Output	28,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,980.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	108,437.750
	Wage Recurrent	0.000
	Non Wage Recurrent	108,437.750
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Quarterly audit reports made and disseminated quarterly.	1 Quarterly audit reports made and disseminated quarterly.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

3 payroll , pension lists audited quarterly.	3 payroll , pension lists audited quarterly.	
3 payroll , pension lists audited quarterly.	3 payroll , pension lists audited quarterly.	
Management advised on internal controls quarterly.	Management advised on internal controls quarterly.	

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	400.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human resource management**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

weekly (13 weeks) mandatory physical exercise activities quarterly.		
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Recruitment plans submitted to Ministry of Public Service by September		
12.5% of approved posts filled in public health facilities quarterly.		
Training committee meetings held and decisions disseminated once quarterly.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
310 staff paid salary /48 pensioners paid pension quarterly.	310 staff paid salary /48 pensioners paid pension quarterly.	
Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly	Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,645,502.872
221016 Systems Recurrent costs		6,250.000
273104 Pension		132,338.339
273105 Gratuity		196,335.000
	Total For Budget Output	2,980,426.211
	Wage Recurrent	2,645,502.872
	Non Wage Recurrent	334,923.339
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly .	3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly .	
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
912 Birth certificates issued quarterly	962 Birth certificates issued quarterly	
25 death certificates issued quarterly.	45 death certificates issued quarterly.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,428.000
	Total For Budget Output	5,428.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,428.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

100% HIV positive Health workers retained on care quarterly	100% HIV positive Health workers retained on care quarterly	
367 vulnerable persons including victims of VAC and GBV Counsellor, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly	320 vulnerable persons including victims of VAC and GBV Counsellor, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly	
100 % new positive health workers enrolled on ART quarterly.	100 % new positive health workers enrolled on ART quarterly.	
1 Client satisfaction surveys conducted quarterly .	1 Client satisfaction surveys conducted quarterly .	

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
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Preventive and routine Medical equipment maintenance undertaken quarterly.	Preventive and routine Medical equipment maintenance undertaken quarterly.	
1.5 rounds of user training sessions conducted quarterly	1.5 rounds of user training sessions conducted quarterly	
Assets register updated using the NOMAD system once quarterly.	Assets register updated using the NOMAD system once quarterly.	
Regional performance reviews done or undertaken once quarterly	Regional performance reviews done or undertaken once quarterly	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Services.		150.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		2,600.000
228002 Maintenance-Transport Equipment		1,250.000
	Total For Budget Output	8,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

2 Hand washing facilities procured at various service delivery points quarterly.	5 Hand washing facilities procured at various service delivery points quarterly.	Procured in plenty
Solar and energy saving lights installed in all areas of the hospital quarterly.	Solar and energy saving lights installed in all areas of the hospital quarterly.	
Functional incinerator quarterly.	Functional incinerator quarterly.	
waste evacuated and incinerated quarterly.	waste evacuated and incinerated quarterly.	
25 health workers trained on proper waste management practices quarterly	25 health workers trained on proper waste management practices quarterly	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		6,500.000
	Total For Budget Output	6,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

One BFP report for FYU 2026/27 produced	One BFP report for FYU 2026/27 produced	
3 management meetings, held and actions taken quarterly.	3 management meetings, held and actions taken quarterly.	
Hospital performance and Financial reports produced quarterly.	Hospital performance and Financial reports produced quarterly.	
1 Board meetings held and actions taken quarterly	1 Board meetings held and actions taken quarterly	
1 Client satisfaction surveys conducted quarterly.	1 Client satisfaction surveys conducted quarterly.	
50 Million collected from different income generating projects quarterly.		

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

1 proposals for funding written and disseminated to stakeholders quarterly .		
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PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

1 departments with OSH systems in place		
3 reports on health workers managed as a result of workplace injuries and diseases quarterly		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
211107 Boards, Committees and Council Allowances	17,000.000
221009 Welfare and Entertainment	3,738.270
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	2,500.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	40,738.270
Wage Recurrent	0.000

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	40,738.270
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,044,092.481
	Wage Recurrent	2,645,502.872
	Non Wage Recurrent	398,589.609
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1968 Institutional Development of Mubende Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Assorted ICT equipment such as vehicle trackers, office computers with accessories etc. Installed, commissioned and maintained.		
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management		
Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained		

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1968 Institutional Development of Mubende Regional Referral Hospital		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,152,530.231
	Wage Recurrent	2,645,502.872
	Non Wage Recurrent	507,027.359
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
311 CT Scan conducted for all clients.	242	
5,077 X-rays conducted for all clients.	419 X-Rays conducted quarterly	
1145 Ultra sounds done for all clients	1112	
2209 units of Blood transfused in the units.	811	
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Availability of safe blood throughout the 365 days in a year	100%	
112,014 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	65614	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,750.000
	Total For Budget Output	4,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

4,000 HIV kits procured annually.	16020 HIV kits procured quarterly
100% HIV positive pregnant mothers initiated on ART annually.	100% HIV positive pregnant mothers initiated on ART quarterly
100,000 Condoms procured.	39168 Condoms procured quarterly
12,263 Clients tested for HIV and given results	5051 clients tested for HIV quarterly
272 Adolescents attending ART clinic retained in care.	237
98% have the virus suppressed	98% have the virus suppressed

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

156 Males Circumcised	543
552 TB clients attended to annually	67

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area:320022 Immunisation services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

33,332 children immunized against childhood diseases annually.	6030
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	3,750.000
228002 Maintenance-Transport Equipment	3,750.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320023 Inpatient services**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

640 children with Severe acute malnutrition in Pediatric ward managed annually	114 children with Severe acute malnutrition in Pediatric ward managed quarterly.
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60 TB patients with malnutrition deficiencies managed annually	0 TB patients with malnutrition deficiencies managed quarterly.
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4 days Average Length of Stay registered.	3 Average Length of Stay registered quarterly.
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PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

120 clients Managed for minor obstetric complications according to life saving skills guidelines	32
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5784 Deliveries conducted annually	1413
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PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

512 Neonates attended to at the Neonatal Intensive Care Unit	423 Neonates attended to at the Neonatal Intensive Care Unit quarterly
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

2,671 Major operations done annually	829 Major operations done quarterly
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50 Clients receiving Palliative care in all units	6 Clients receiving Palliative care in all units
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7048 Admissions registered annually.	8104 Admissions registered quarterly
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75 % Bed Occupancy Rate registered annually.	111 % Bed Occupancy Rate registered quarterly
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GERIATRIC services extended to at least 50 Clients	10 Clients receiving geriatric services quarterly.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,659.500
223001 Property Management Expenses	6,250.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223006 Water		12,500.000
227003 Carriage, Haulage, Freight and transport hire		800.000
227004 Fuel, Lubricants and Oils		10,177.500
228003 Maintenance-Machinery & Equipment Other than Transport		2,770.750
	Total For Budget Output	53,157.750
	Wage Recurrent	0.000
	Non Wage Recurrent	53,157.750
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

90% availability of essential medicines annually

90% availability of essential medicines quarterly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		7,800.000
	Total For Budget Output	7,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,800.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320033 Outpatient services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

400 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets

191 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly

10 health workers trained in malnutrition screening and IMAM annually

2 health workers trained in malnutrition screening and IMAM quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
20 Health workers oriented on NTD management	5 Health workers oriented on NTD management quarterly.
55 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach	0 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
2241 Pregnant women screened for cancer.	450 Pregnant women screened for cancer quarterly.
100 Men screened for prostate cancer annually.	12 Men screened for prostate cancer quarterly
2000 HPV 2nd dose coverage for girls at 10 year annually	36 HPV 2nd dose coverage for girls at 10 years quarterly
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
2025 Physiotherapy contacts annually	268 Physiotherapy contacts quarterly
2816 Orthopedic contacts annually	720 Orthopedic contacts quarterly
708 Occupational therapy contacts annually	170 Occupational therapy contacts quarterly
41 referral cases out annually	NA
PIAP Output: 12312104 Emergency Medical Services and the referral system improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
18,876 general OPD attendances annually.	NA
91,180 specialized clinic attendances annually	NA
3,272 referral cases in annually.	662 referral cases in quarterly
20 cadres trained in EMS (in-service)	NA
1000 clients counselled and provided with psychosocial support by the medical social workers.	NA
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.	
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
4 handwashing awareness campaigns conducted annually	1 handwashing awareness campaigns conducted quarterly.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
223006 Water			3,000.000
227004 Fuel, Lubricants and Oils			2,000.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:320034 Prevention and Rehabilitaion services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
400 children growth monitored and promoted using the child health card		126 children growth monitored and promoted using the child health card quarterly.	
20 Health workers oriented on micronutrient supplementation for the elderly		5 Health workers oriented on micronutrient supplementation for the elderly quarterly.	
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
6947 Adolescent receiving friendly services.		3325 Adolescent receiving friendly services quarterly	
PIAP Output: 12311201 Access to malaria prevention and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage		33.4% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services			
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
2496 FP contacts annually		579 FP contacts quarterly.	
10,017 Antenatal attendances registered. annually.		2132 Antenatal attendances registered quarterly	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
223001 Property Management Expenses			25,000.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,980.000
	Total For Budget Output	28,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,980.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	108,437.750
	Wage Recurrent	0.000
	Non Wage Recurrent	108,437.750
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 Quarterly audit reports made and disseminated annually.	1 Quarterly audit reports made and disseminated quarterly.	
12 payroll , pension lists audited annually	3 payroll , pension lists audited quarterly.	
Assorted Goods , services and works verified in accordance with the PPDA and regulations annually.	3 payroll , pension lists audited quarterly.	
Management advised on internal controls annually	Management advised on internal controls quarterly.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		400.000
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,000.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human resource management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
weekly (52 weeks) mandatory physical exercise activities annually	NA	
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Recruitment plans submitted to Ministry of Public Service by September	NA	
50 % of approved posts filled in public health facilities	NA	
Training committee meetings held and decisions disseminated 4 times in a year.	NA	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
310 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid	310 staff paid salary /48 pensioners paid pension quarterly.	
Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year.	Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		2,645,502.872
221016 Systems Recurrent costs		6,250.000
273104 Pension		132,338.339
273105 Gratuity		196,335.000
	Total For Budget Output	2,980,426.211
	Wage Recurrent	2,645,502.872
	Non Wage Recurrent	334,923.339

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

12 DHIS reports generated timely using HMIS tools or any other form as may be required	3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly .
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PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

3650 Birth certificates issued annually	962 Birth certificates issued quarterly
100 death certificates issued annually	45 death certificates issued quarterly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,428.000
Total For Budget Output	5,428.000
Wage Recurrent	0.000
Non Wage Recurrent	5,428.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

100% HIV positive Health workers retained on care	100% HIV positive Health workers retained on care quarterly
1468 vulnerable persons including victims of VAC and GBV Counselling, given treatment and psychosocial support services (aggregated by age and sex) and followed up annually	320 vulnerable persons including victims of VAC and GBV Counselling, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly
100 % new positive health workers enrolled on ART.	100 % new positive health workers enrolled on ART quarterly.
4 Client satisfaction surveys conducted annually	1 Client satisfaction surveys conducted quarterly .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

Key Service Area:000014 Administrative and Support Services**PIAP Output: 12312103 Health Infrastructure improved**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Preventive and routine Medical equipment maintenance undertaken 4 times annually	Preventive and routine Medical equipment maintenance undertaken quarterly.
6 rounds of user training sessions conducted annually	1.5 rounds of user training sessions conducted quarterly
Assets register updated 4 times using the NOMAD system	Assets register updated using the NOMAD system once quarterly.
Regional performance reviews done or undertaken 4 times in a year.	Regional performance reviews done or undertaken once quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,600.000
228002 Maintenance-Transport Equipment	1,250.000
Total For Budget Output	8,500.000
Wage Recurrent	0.000
Non Wage Recurrent	8,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
10 Hand washing facilities procured at various service delivery points.	5 Hand washing facilities procured at various service delivery points quarterly.
Solar and energy saving lights installed in all areas of the hospital	Solar and energy saving lights installed in all areas of the hospital quarterly.
Functional incinerator year round.	Functional incinerator quarterly.
waste evacuated and incinerated daily throughout the years	waste evacuated and incinerated quarterly.
100 health workers trained on proper waste management practices and QI.	25 health workers trained on proper waste management practices quarterly
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	6,500.000
Total For Budget Output	6,500.000
Wage Recurrent	0.000
Non Wage Recurrent	6,500.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320021 Hospital management and support services	
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
One BFP report for FY 2026/27 produced	One BFP report for FYU 2026/27 produced
12 management meetings, held and actions taken annually.	3 management meetings, held and actions taken quarterly.
One MPS report for FY 2026/27 produced	NA
Hospital performance and Financial reports produced quarterly , Semi-annual and annual financial reports produced	Hospital performance and Financial reports produced quarterly.
4 Board meetings held and actions taken annually.	1 Board meetings held and actions taken quarterly
4 Client satisfaction surveys conducted annually	1 Client satisfaction surveys conducted quarterly.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
200 Million collected for AIA	NA
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
4 proposals for funding written or MOUs signed and disseminated to stakeholders .	NA
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
5 departments with OSH systems and tools in place	NA
12 reports on health workers managed as a result of workplace injuries and diseases	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
211107 Boards, Committees and Council Allowances	17,000.000
221009 Welfare and Entertainment	3,738.270
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	2,500.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	40,738.270
Wage Recurrent	0.000
Non Wage Recurrent	40,738.270
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,044,092.481
Wage Recurrent	2,645,502.872
Non Wage Recurrent	398,589.609
Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

*Development Projects***Project:1968 Institutional Development of Mubende Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained	NA
Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained	NA
Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained.	NA
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management	NA
Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained	NA

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Assorted specialized medical equipment for specialized care & Rehabilitation such as ICU , pediatric, orthopedic, neurosurgery , Physiotherapy, Occupational , vital sign equipment procured, installed, commissioned, and utilised	NA
Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, commissioned and maintained	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1968 Institutional Development of Mubende Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units	NA	
Assorted ICT equipment such as office computers with accessories for 5 officers, 2 printers, software update etc. Installed, commissioned and maintained.	NA	
Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,152,530.231
	Wage Recurrent	2,645,502.872
	Non Wage Recurrent	507,027.359
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
311 CT Scan conducted for all clients.	78 CT Scan conducted quarterly	233 CT Scan conducted quarterly
5,077 X-rays conducted for all clients.	1269 X-Rays conducted quarterly	1269 X-Rays conducted quarterly
1145 Ultra sounds done for all clients	286 Ultra sounds done for all clients including mothers, children and the elderly quarterly	500 Ultra sounds done for all clients including mothers, children and the elderly quarterly
2209 units of Blood transfused in the units.	552 Transfusions done quarterly	552 Transfusions done quarterly
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Availability of safe blood throughout the 365 days in a year	Availability of safe blood throughout the 91 days quarterly	Availability of safe blood throughout the 91 days quarterly
112,014 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	28,003 Lab tests done quarterly	28,003 Lab tests done quarterly
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
4,000 HIV kits procured annually.	1,000 HIV kits procured quarterly	1,000 HIV kits procured quarterly
100% HIV positive pregnant mothers initiated on ART annually.	100% HIV positive pregnant mothers initiated on ART quarterly .	100% HIV positive pregnant mothers initiated on ART quarterly .
100,000 Condoms procured.	25,000 Condoms procured quarterly	25,000 Condoms procured quarterly
12,263 Clients tested for HIV and given results	3065 Clients tested for HIV quarterly	3065 Clients tested for HIV quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
272 Adolescents attending ART clinic retained in care.	68 Adolescents attending ART clinic retained in care quarterly.	68 Adolescents attending ART clinic retained in care quarterly.
98% have the virus suppressed	98% have the virus suppressed	98% have the virus suppressed
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
156 Males Circumcised	39 Males Circumcised quarterly	350 Males Circumcised quarterly
552 TB clients attended to annually	131 TB clients attended to quarterly	131 TB clients attended to quarterly
Key Service Area:320022 Immunisation services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
33,332 children immunized against childhood diseases annually.	8333 immunized against childhood diseases quarterly	8333 immunized against childhood diseases quarterly
Key Service Area:320023 Inpatient services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
640 children with Severe acute malnutrition in Pediatric ward managed annually	160 children with Severe acute malnutrition in Pediatric ward managed quarterly.	160 children with Severe acute malnutrition in Pediatric ward managed quarterly.
60 TB patients with malnutrition deficiencies managed annually	15 TB patients with malnutrition deficiencies managed quarterly.	15 TB patients with malnutrition deficiencies managed quarterly.
4 days Average Length of Stay registered.	4 Average Length of Stay registered quarterly.	3 Average Length of Stay registered quarterly.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
120 clients Managed for minor obstetric complications according to life saving skills guidelines	30 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly	30 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly
5784 Deliveries conducted annually	1446 Deliveries conducted quarterly.	1446 Deliveries conducted quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
512 Neonates attended to at the Neonatal Intensive Care Unit	128 Neonates attended to at the Neonatal Intensive Care Unit quarterly	128 Neonates attended to at the Neonatal Intensive Care Unit quarterly
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2,671 Major operations done annually	668 Major operations done quarterly	668 Major operations done quarterly
50 Clients receiving Palliative care in all units	12 Clients receiving Palliative Care Unit quarterly.	12 Clients receiving Palliative Care Unit quarterly.
7048 Admissions registered annually.	1762 Admissions registered quarterly	1762 Admissions registered quarterly
75 % Bed Occupancy Rate registered annually.	75% Bed Occupancy Rate registered quarterly	90% Bed Occupancy Rate registered quarterly
GERIATRIC services extended to at least 50 Clients	12 Clients receiving geriatric services quarterly.	12 Clients receiving geriatric services quarterly.
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
90% availability of essential medicines annually	90% availability of essential medicines quarterly.	90% availability of essential medicines quarterly.
Key Service Area:320033 Outpatient services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
400 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets	100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly	100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly
10 health workers trained in malnutrition screening and IMAM annually	2 health workers trained in malnutrition screening and IMAM quarterly	2 health workers trained in malnutrition screening and IMAM quarterly
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
20 Health workers oriented on NTD management	5 Health workers oriented on NTD management quarterly.	5 Health workers oriented on NTD management quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
55 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach	13 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	8 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2241 Pregnant women screened for cancer.	560 Pregnant women screened for cancer quarterly.	560 Pregnant women screened for cancer quarterly.
100 Men screened for prostate cancer annually.	25 Men screened for prostate cancer quarterly	25 Men screened for prostate cancer quarterly
2000 HPV 2nd dose coverage for girls at 10 year annually	500 HPV 2nd dose coverage for girls at 10 years quarterly	500 HPV 2nd dose coverage for girls at 10 years quarterly
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2025 Physiotherapy contacts annually	506 Physiotherapy contacts quarterly	506 Physiotherapy contacts quarterly
2816 Orthopedic contacts annually	704 Orthopedic contacts quarterly	704 Orthopedic contacts quarterly
708 Occupational therapy contacts annually	177 Occupational therapy contacts quarterly	177 Occupational therapy contacts quarterly
41 referral cases out annually	10 referral cases out quarterly	10 referral cases out quarterly
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
18,876 general OPD attendances annually.	4,719 general OPD attendances quarterly	4,719 general OPD attendances quarterly
91,180 specialized clinic attendances annually	69,699 specialized clinic attendances quarterly	69,699 specialized clinic attendances quarterly
3,272 referral cases in annually.	818 referral cases in quarterly	818 referral cases in quarterly
20 cadres trained in EMS (in-service)	5 cadres trained in EMS (in-service)	5 cadres trained in EMS (in-service)
1000 clients counselled and provided with psychosocial support by the medical social workers.	250 clients counselled and provided with psychosocial support by the medical social workers quarterly.	250 clients counselled and provided with psychosocial support by the medical social workers quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
4 handwashing awareness campaigns conducted annually	1 handwashing awareness campaigns conducted quarterly.	1 handwashing awareness campaigns conducted quarterly.
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
400 children growth monitored and promoted using the child health card	100 children growth monitored and promoted using the child health card quarterly.	100 children growth monitored and promoted using the child health card quarterly.
20 Health workers oriented on micronutrient supplementation for the elderly	5 Health workers oriented on micronutrient supplementation for the elderly quarterly.	5 Health workers oriented on micronutrient supplementation for the elderly quarterly.
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
6947 Adolescent receiving friendly services.	1736 Adolescent receiving friendly services quarterly	1736 Adolescent receiving friendly services quarterly
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage	56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.	56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
2496 FP contacts annually	624 FP contacts quarterly.	624 FP contacts quarterly.
10,017 Antenatal attendances registered annually.	2504 Antenatal attendances registered quarterly	2504 Antenatal attendances registered quarterly
Department:002 Support Services		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 Quarterly audit reports made and disseminated annually.	1 Quarterly audit reports made and disseminated quarterly.	1 Quarterly audit reports made and disseminated quarterly.
12 payroll , pension lists audited annually	3 payroll , pension lists audited quarterly.	3 payroll , pension lists audited quarterly.
Assorted Goods , services and works verified in accordance with the PPDA and regulations annually.	Assorted Goods , services and works verified in accordance with the PPDA and regulations quarterly..	Assorted Goods , services and works verified in accordance with the PPDA and regulations quarterly..
Management advised on internal controls annually	Management advised on internal controls quarterly.	Management advised on internal controls quarterly.
Key Service Area:000005 Human resource management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
weekly (52 weeks) mandatory physical exercise activities annually	weekly (13 weeks) mandatory physical exercise activities quarterly.	weekly (13 weeks) mandatory physical exercise activities quarterly.
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Recruitment plans submitted to Ministry of Public Service by September	NA	
50 % of approved posts filled in public health facilities	12.5% of approved posts filled in public health facilities quarterly.	12.5% of approved posts filled in public health facilities quarterly.
Training committee meetings held and decisions disseminated 4 times in a year.	Training committee meetings held and decisions disseminated once quarterly.	Training committee meetings held and decisions disseminated once quarterly.
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
310 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid	310 staff paid salary /48 pensioners paid pension quarterly.	310 staff paid salary /48 pensioners paid pension quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human resource management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year.	Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly	Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
12 DHIS reports generated timely using HMIS tools or any other form as may be required	3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly .	3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly .
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
3650 Birth certificates issued annually	912 Birth certificates issued quarterly	912 Birth certificates issued quarterly
100 death certificates issued annually	25 death certificates issued quarterly.	25 death certificates issued quarterly.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
100% HIV positive Health workers retained on care	100% HIV positive Health workers retained on care quarterly	100% HIV positive Health workers retained on care quarterly
1468 vulnerable persons including victims of VAC and GBV Counselling, given treatment and psychosocial support services (aggregated by age and sex) and followed up annually	367 vulnerable persons including victims of VAC and GBV Counselling, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly	367 vulnerable persons including victims of VAC and GBV Counselling, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly
100 % new positive health workers enrolled on ART.	100 % new positive health workers enrolled on ART quarterly.	100 % new positive health workers enrolled on ART quarterly.
4 Client satisfaction surveys conducted annually	1 Client satisfaction surveys conducted quarterly	1 Client satisfaction surveys conducted quarterly

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000014 Administrative and Support Services

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Preventive and routine Medical equipment maintenance undertaken 4 times annually	Preventive and routine Medical equipment maintenance undertaken quarterly.	Preventive and routine Medical equipment maintenance undertaken quarterly.
6 rounds of user training sessions conducted annually	1.5 rounds of user training sessions conducted quarterly	1.5 rounds of user training sessions conducted quarterly
Assets register updated 4 times using the NOMAD system	Assets register updated using the NOMAD system once quarterly.	Assets register updated using the NOMAD system once quarterly.
Regional performance reviews done or undertaken 4 times in a year.	Regional performance reviews done or undertaken once quarterly	Regional performance reviews done or undertaken once quarterly

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

10 Hand washing facilities procured at various service delivery points.	2 Hand washing facilities procured at various service delivery points quarterly.	2 Hand washing facilities procured at various service delivery points quarterly.
Solar and energy saving lights installed in all areas of the hospital	Solar and energy saving lights installed in all areas of the hospital quarterly.	Solar and energy saving lights installed in all areas of the hospital quarterly.
Functional incinerator year round.	Functional incinerator quarterly.	Functional incinerator quarterly.
waste evacuated and incinerated daily throughout the years	waste evacuated and incinerated quarterly.	waste evacuated and incinerated quarterly.
100 health workers trained on proper waste management practices and QI.	25 health workers trained on proper waste management practices quarterly	25 health workers trained on proper waste management practices quarterly

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital management and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
One BFP report for FY 2026/27 produced	One BFP report for FYU 2026/27 produced	One BFP report for FYU 2026/27 produced
12 management meetings, held and actions taken annually.	3 management meetings, held and actions taken quarterly.	3 management meetings, held and actions taken quarterly.
One MPS report for FY 2026/27 produced	NA	
Hospital performance and Financial reports produced quarterly , Semi-annual and annual financial reports produced	Hospital performance and Financial reports produced quarterly.	Hospital performance and Financial reports produced quarterly.
4 Board meetings held and actions taken annually.	1 Board meetings held and actions taken quarterly	1 Board meetings held and actions taken quarterly
4 Client satisfaction surveys conducted annually	1 Client satisfaction surveys conducted quarterly.	1 Client satisfaction surveys conducted quarterly.
200 Million collected for AIA	50 Million collected from different income generating projects quarterly.	50 Million collected from different income generating projects quarterly.
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
4 proposals for funding written or MOUs signed and disseminated to stakeholders .	1 proposal for funding written and disseminated to stakeholders quarterly .	1 proposal for funding written and disseminated to stakeholders quarterly .
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
5 departments with OSH systems and tools in place	1 departments with OSH systems in place	1 departments with OSH systems in place
12 reports on health workers managed as a result of workplace injuries and diseases	3 reports on health workers managed as a result of workplace injuries and diseases quarterly	3 reports on health workers managed as a result of workplace injuries and diseases quarterly
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1968 Institutional Development of Mubende Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained	Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained	Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained
Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained	Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained	Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained
Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained.		
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management	Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management	Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management
Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained	Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained	Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1968 Institutional Development of Mubende Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Assorted specialized medical equipment for specialized care & Rehabilitation such as ICU , pediatric, orthopedic, neurosurgery , Physiotherapy, Occupational , vital sign equipment procured, installed, commissioned, and utilised	Assorted specialized medical equipment for specialized care & Rehabilitation such as ICU , pediatric, orthopedic, neurosurgery , Physiotherapy, Occupational , vital sign equipment procured, installed, commissioned, and utilised	
Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, commissioned and maintained	NA	
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units	Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units	
Assorted ICT equipment such as office computers with accessories for 5 officers, 2 printers, software update etc. Installed, commissioned and maintained.	NA	
Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised.	NA	

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.000	0.100
Total		0.000	0.100

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Table 4.2: Off-Budget Expenditure By Department and Project