VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.112	13.158	5.556	4.766	50.0 %	43.0 %	85.8 %
	Non-Wage	3.199	3.199	1.517	1.364	47.0 %	42.6 %	89.9 %
Devt.	GoU	0.135	0.135	0.093	0.000	68.9 %	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**	**7.166**	**6.130**	**49.6 %**	**42.4 %**	**85.5 %**
	Total GoU+Ext Fin (MTEF)	**14.446**	**16.493**	**7.166**	**6.130**	**49.6 %**	**42.4 %**	**85.5 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**14.446**	**16.493**	**7.166**	**6.130**	**49.6 %**	**42.4 %**	**85.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**14.446**	**16.493**	**7.166**	**6.130**	**49.6 %**	**42.4 %**	**85.5 %**
	Total Vote Budget Excluding Arrears	**14.446**	**16.493**	**7.166**	**6.130**	**49.6 %**	**42.4 %**	**85.5 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**7.165**	**6.130**	**49.6 %**	**42.4 %**	**85.6%**
Vote Function:01 Regional Referral Hospital Services	14.446	16.493	7.165	6.130	49.6 %	42.4 %	85.6%
Total for the Vote	**14.446**	**16.493**	**7.165**	**6.130**	**49.6 %**	**42.4 %**	**85.6 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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		
0.014	Bn Shs	Department : 001 Hospital Services
	Reason: Delays in submission of documentations by the supplier	
Items		
0.008	UShs	221010 Special Meals and Drinks
		Reason: Supplier had issues with E- registration in database
0.139	Bn Shs	Department : 002 Support Services
	Reason: Incomplete and delayed documentations	
Items		
0.114	UShs	273104 Pension
		Reason: Incomplete documentation by the beneficiary
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delays in appointment of contracts committee
0.093	Bn Shs	Project : 1968 Institutional Development of Mubende Regional Referral Hospital
	Reason: Delays in the bidding process due to expiry of contracts committee	
Items		
0.063	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Delays in the bidding process due to expiry of contracts committee

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 2**
% 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 2**
% 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 2**
Number of Safe male circumcisions conducted	Number	156	0
ART Retention rate at 12 months (%)	Percentage	100%	100%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	75%
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 2**
TB treatment success rate (%)	Percentage	87 %	92%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 2
Number of health workers trained in immunization practice in Uganda	Number	40	70
% of Children under one year fully immunized	Percentage	100%	60%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	80%	67%
% 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 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	1	378
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	1%	6%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional perinatal mortality rate per 1,000 births	Number	20	67
Number of health workers trained in specialised neonatal care	Number	30	21

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 2
Number of health workers trained in malnutrition screening and IMAM	Number	25	16
Prevalence of wasting among children under 5 (%)	Percentage	1%	1%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 2
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	91180	41350
Hospital admission rate (per 1,000 population)	Number	7048	16203
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	75 %	97%

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 2
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	95%	85%
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 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	2
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	2

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of OPD clients who had the nutritional status assessed	Percentage	50%	23%

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 2
Number of people (millions) requiring interventions against NTDs	Number	55	3
Number of Health workers oriented on NTD management	Number	20	15

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 2
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	25%
% 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 2
Number of Assistive devices distributed	Number	20	53
Number of health workers trained in the delivery of disability friendly services	Number	5	18

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	10	10

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 2
% of pregnant women attending ANC who test HIV positive	Percentage	5%	1%

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 2
Number of Adolescent and youth health campaigns conducted	Number	4	2

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 2
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	60%	26

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 2
Number of health workers oriented on adolescent health guidelines	Number	20	10
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	6947	6337

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 2
Number of audit reports prepared and disseminated	Number	4	2

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 2
% 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 2
% 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 2
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	50

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 2
Number of health workers trained in EMRs use	Number	200	120

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 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	65%
% 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 2
Number of GBV cases reported	Number	1541	628
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	1541	628

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 2
Number of X-ray machines procured and installed	Number	1	0

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	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 2
Number of Quarterly supervisory visits conducted	Number	4	2
Client satisfaction level (%)	Percentage	60%	75%
% 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 2
Number of financing proposal written and submitted	Number	4	2
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	2	2

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 2
Number of workplaces with OSH systems in place	Number	5	2

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 2**
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	0

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Performance highlights for the Quarter

1.Vote budget release was 50% translating to average vote performance.
2.Retooling did not perform well due to delay in constituting contracts committee.
3. PIAP outputs and outputs indicators were fairly performed to 80% - 100% apart from immunizations.
4.Purchase of new x-ray and ultra sound machines was not done due to no funds.
5.This Vote has the least budget allocation for non-wage re-current among all regional referral hospitals.

Variances and Challenges

1.Inadequate budget allocation causing operational budget shortfalls e.g water,electricity ,fuel,Minor repairs and ,internet services among others.
2.Inadequate funds for digitization(Eafya) as it was not budgeted for hence affecting implementation and sustainability.
3.Incomplete infrastructure due to non allocation of capital development funds leading to dilapidated buildings and congetsions due to lack of space for provision of quality services.
4.untimely maintenance of medical equipment to inadequate funding.
5.Erratic power supply from the National grid causing blowing up of most medical equipment.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**7.165**	**6.130**	**49.6 %**	**42.4 %**	**85.6 %**
Vote Function:01 Regional Referral Hospital Services	**14.446**	**16.493**	**7.165**	**6.130**	**49.6 %**	**42.4 %**	**85.6 %**
000001 Audit and Risk Management	0.010	0.010	0.004	0.004	43.8 %	40.0 %	100.0 %
000003 Facilities and Equipment Management	0.135	0.135	0.093	0.000	68.5 %	0.0 %	0.0 %
000005 Human resource management	13.173	15.219	6.581	5.665	50.0 %	43.0 %	86.1 %
000008 Records Management	0.024	0.024	0.011	0.010	43.8 %	41.7 %	90.9 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.036	0.027	43.7 %	32.9 %	75.0 %
000089 Climate Change Mitigation	0.030	0.030	0.012	0.012	41.3 %	40.0 %	100.0 %
320009 Diagnostic services	0.055	0.055	0.026	0.026	47.8 %	47.3 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.002	0.002	43.8 %	40.0 %	100.0 %
320021 Hospital management and support services	0.221	0.221	0.098	0.094	44.1 %	42.5 %	95.9 %
320022 Immunisation services	0.045	0.045	0.017	0.017	37.5 %	37.8 %	100.0 %
320023 Inpatient services	0.413	0.413	0.181	0.169	43.8 %	40.9 %	93.4 %
320027 Medical and Health Supplies	0.045	0.045	0.019	0.017	41.7 %	37.8 %	89.5 %
320033 Outpatient services	0.064	0.064	0.029	0.029	44.9 %	45.3 %	100.0 %
320034 Prevention and Rehabilitaion services	0.137	0.137	0.056	0.056	40.9 %	41.0 %	100.0 %
Total for the Vote	**14.446**	**16.493**	**7.165**	**6.130**	**49.6 %**	**42.4 %**	**85.6 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.112	13.158	5.556	4.766	50.0 %	42.9 %	85.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.093	0.093	0.041	0.041	43.8 %	43.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.034	0.034	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.018	0.018	0.005	0.005	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.000	0.000	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.004	0.004	0.001	0.001	25.0 %	23.3 %	93.0 %
221008 Information and Communication Technology Supplies.	0.011	0.011	0.003	0.003	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.013	0.013	88.7 %	88.7 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.018	0.010	43.8 %	25.0 %	57.1 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.012	0.012	43.8 %	41.7 %	95.3 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.021	0.021	43.8 %	43.8 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.010	0.010	41.4 %	39.7 %	95.8 %
223001 Property Management Expenses	0.161	0.161	0.070	0.070	43.8 %	43.7 %	99.9 %
223002 Property Rates	0.003	0.003	0.001	0.001	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.001	0.001	0.000	0.000	25.0 %	25.0 %	100.0 %
223005 Electricity	0.192	0.192	0.096	0.096	50.0 %	50.0 %	100.0 %
223006 Water	0.074	0.074	0.032	0.032	43.8 %	43.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.002	0.002	43.8 %	43.8 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.018	0.015	43.8 %	38.2 %	87.4 %
227001 Travel inland	0.065	0.065	0.020	0.020	30.8 %	30.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.001	0.001	43.8 %	42.9 %	98.1 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.053	0.053	43.8 %	43.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.026	0.026	0.006	0.006	25.0 %	25.0 %	99.9 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.014	0.010	34.4 %	25.4 %	73.9 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.085	0.085	0.032	0.020	38.0 %	23.1 %	60.6 %
273104 Pension	0.738	0.738	0.369	0.255	50.0 %	34.6 %	69.1 %
273105 Gratuity	1.281	1.281	0.640	0.629	50.0 %	49.1 %	98.2 %
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	0.063	0.000	96.2 %	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**	**7.165**	**6.130**	**49.6 %**	**42.4 %**	**85.6 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**7.165**	**6.130**	**49.60 %**	**42.44 %**	**85.56 %**
Vote Function:01 Regional Referral Hospital Services	**14.446**	**16.493**	**7.165**	**6.130**	**49.60 %**	**42.44 %**	**85.6 %**
Departments							
001 Hospital Services	0.763	0.763	0.330	0.316	43.2 %	41.4 %	95.8 %
002 Support Services	13.548	15.594	6.743	5.815	49.8 %	42.9 %	86.2 %
Development Projects							
1968 Institutional Development of Mubende Regional Referral Hospital	0.135	0.135	0.093	0.000	68.9 %	0.0 %	0.0 %
Total for the Vote	**14.446**	**16.493**	**7.165**	**6.130**	**49.6 %**	**42.4 %**	**85.6 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Quarter 2: 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		
Departments		
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		
233 CT Scan conducted quarterly	221 CT Scan conducted quarterly	Power fluctuations affected the service as electricity goes off frequently
1269 X-Rays conducted quarterly	677 X-Rays conducted quarterly	Power Fluctuations distorting service delivery
500 Ultra sounds done for all clients including mothers, children and the elderly quarterly	799 Ultra sounds done quarterly	power Fluctuations distorting service delivery
552 Transfusions done quarterly	975 Transfusions done quarterly	Consistent supply 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	Blood was readily available throughout the quarter	No variations in availability
28,003 Lab tests done quarterly	84600 Lab tests done	Availability of reagents and procurement of new machines

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		18,000.000
223006 Water		2,250.000
227004 Fuel, Lubricants and Oils		1,312.500
	Total For Budget Output	**21,562.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,562.500
	Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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	8000 HIV kits procured in quarter 2	Determine was ordered but not delivered
100% HIV positive pregnant mothers initiated on ART quarterly .	100% HIV positive pregnant mothers initiated on ART	No variations
25,000 Condoms procured quarterly	51840 Condoms procured in quarter 2	actual condoms ordered were fully delivered covered to last order
3065 Clients tested for HIV quarterly	2567 Clients tested for HIV quarter in quarter 2	There was a cut in numbers supporting HIV testing
68 Adolescents attending ART clinic retained in care quarterly.	312 Adolescents attending ART clinic retained in care this quarter	Improved service delivery at the adolescent clinic
98% have the virus suppressed	100% have the virus suppressed	All clients were brought on boards on aspects of drug adherence and continues followup

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

350 Males Circumcised quarterly	0 males were circumcised	No funds to support circumcision activities
131 TB clients attended to quarterly	86 TB clients attended	Increased TB screening

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		937.500
	Total For Budget Output	**937.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	937.500
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
8333 immunized against childhood diseases quarterly	10906 immunized against childhood diseases	immunization outreaches were conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		2,812.500
228002 Maintenance-Transport Equipment		2,812.500
	Total For Budget Output	**9,375.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,375.000
	Arrears	0.000
	AIA	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.	124 children with Severe acute malnutrition in Pediatric ward managed	Improved documentation
15 TB patients with malnutrition deficiencies managed quarterly.	13 TB patients with malnutrition deficiencies managed	Improved service delivery and documentation
3 Average Length of Stay registered quarterly.	2.3 Average Length of Stay registered	Improved patient management 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	84 clients Managed for minor obstetric complications according to life saving skills guidelines	More health workers mentored and improved service delivery
1446 Deliveries conducted quarterly.	1465 Deliveries conducted	Improved documentation and service delivery

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	316 Neonates attended to at the Neonatal Intensive Care Unit	Training and mentorship given to referring facilities
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	859 Major operations done	We had Fistula and Hernia camps
12 Clients receiving Palliative Care Unit quarterly.	18 Clients receiving Palliative Care in Q2	improved performance due to proper documentation
1762 Admissions registered quarterly	8099 Admissions registered	Nearer the target
90% Bed Occupancy Rate registered quarterly	84 Bed Occupancy Rate registered	Improved service delivery
12 Clients receiving geriatric services quarterly.	23 Clients received geriatric services in quarter 2	Improved performance due to specific staffs attached to the geriatrics

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,494.625
221008 Information and Communication Technology Supplies.		2,715.750
221010 Special Meals and Drinks		10,252.061
223001 Property Management Expenses		4,687.500
223002 Property Rates		625.000
223005 Electricity		60,000.000
223006 Water		9,375.000
227003 Carriage, Haulage, Freight and transport hire		573.567
227004 Fuel, Lubricants and Oils		7,633.125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,822.000
	Total For Budget Output	**116,178.628**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,178.628
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	75% availability of essential medicines	Medicines ordered but not delivered by NMS

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

Item		Spent
224001 Medical Supplies and Services		7,500.000
227001 Travel inland		1,250.000
	Total For Budget Output	**8,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	390 OPD clients nutrition status assessed and counseled on how to use diverse foods using home diets	Improved nutrition assessment at OPD
2 health workers trained in malnutrition screening and IMAM quarterly	2 health workers trained in malnutrition screening and IMAM	No variations
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.	120 Health workers oriented on NTD management	More continuous Medical educations sessions conducted
8 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	3 clients managed with Neglected Tropical Diseases	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	375 Pregnant women screened for cancer	No outreach conducted to sensitize and screen mothers
25 Men screened for prostate cancer quarterly	23 Men screened for prostate cancer	Improved client awareness
500 HPV 2nd dose coverage for girls at 10 years quarterly	449 HPV 2nd dose coverage for girls at 10 years	Outreaches 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	272 Physiotherapy contacts	Improved service delivery
704 Orthopedic contacts quarterly	582 Orthopedic contacts	Performance is in normal range
177 Occupational therapy contacts quarterly	79 Occupational therapy contacts	System challenges
10 referral cases out quarterly	7 referral cases out	No variations
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	6215 general OPD attendances	Improved documentation due to EMR use
69,699 specialized clinic attendances quarterly	25040 specialized clinic attendances	Missed opportunities due to documentation gaps
818 referral cases in quarterly	416 referral cases	Training and mentorship of training facilities
5 cadres trained in EMS (in-service)	5 cadres trained in EMS (in-service)	No variations
250 clients counselled and provided with psychosocial support by the medical social workers quarterly.	129 clients counseled and provided with psycho social support by the medical social workers	No variations
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	Normal progress

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

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

Item		Spent
223005 Electricity		18,000.000
223006 Water		2,250.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**23,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,750.000
	Arrears	0.000
	AIA	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.	1259 children growth monitored and promoted using the child health card	Improved documentation and outreaches carried out during the quarter
5 Health workers oriented on micronutrient supplementation for the elderly quarterly.	5 Health workers oriented on micro-nutrient supplementation for the elderly	No variations

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

1736 Adolescent receiving friendly services quarterly	3012 Adolescent receiving friendly services	Documentation limitations

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.	18% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage	pregnant mothers poor 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.	1234 Family Planning contacts	Improved documentation and outreaches
2504 Antenatal attendances registered quarterly	1735 Antenatal attendances registered	Poor documentation and system challenges

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	737.500
223001 Property Management Expenses	18,750.000
227001 Travel inland	3,020.000
227004 Fuel, Lubricants and Oils	2,985.000
228001 Maintenance-Buildings and Structures	1,374.000
Total For Budget Output	**26,866.500**
Wage Recurrent	0.000
Non Wage Recurrent	26,866.500
Arrears	0.000
AIA	0.000
Total For Department	**207,420.128**
Wage Recurrent	0.000
Non Wage Recurrent	207,420.128
Arrears	0.000
AIA	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	No variations
3 payroll , pension lists audited quarterly.	3 payroll , pension lists audited	Normal performance
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	Normal performance
Management advised on internal controls quarterly.	Management advised on internal controls	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	300.000
222001 Information and Communication Technology Services.	75.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	750.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,875.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,875.000
	Arrears	0.000
	AIA	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.	12 weeks mandatory physical exercise activities conducted	Improved documentation of this quarters performance
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 Plan submitted	No variations
12.5% of approved posts filled in public health facilities quarterly.	28 % of approved posts filled in public health facilities	Improved documentation on the filled posts
Training committee meetings held and decisions disseminated once quarterly.	Training committee meetings held and decisions disseminated once	No variations
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	No variations
Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly	Meetings organized i.e. rewards and sanctions committee, general staff meetings	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,120,914.393
212103 Incapacity benefits (Employees)	3,000.000
221002 Workshops, Meetings and Seminars	110.000
221003 Staff Training	930.000
221016 Systems Recurrent costs	4,687.500
273104 Pension	122,784.740
273105 Gratuity	432,618.079

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,685,044.712**
	Wage Recurrent	2,120,914.393
	Non Wage Recurrent	564,130.319
	Arrears	0.000
	AIA	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	No variations
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	723 Birth certificates issued	limited awareness among parents and poor documentation
25 death certificates issued quarterly.	34 death certificates issued	Poor documentations and human resource related challenges

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,500.000
	Total For Budget Output	**4,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 car	No variation

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
367 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly	308 vulnerable persons including victims of VAC and GBV Counseled, given treatment and psycho-social support services (aggregated by age and sex) and followed up	poor documentation
100 % new positive health workers enrolled on ART quarterly.	100 % new positive health workers enrolled on ART	No variations
1 Client satisfaction surveys conducted quarterly .	1 Client satisfaction surveys conducted	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	2,000.000
Total For Budget Output	**2,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variations
1.5 rounds of user training sessions conducted quarterly	1.5 rounds of user training sessions conducted	No variations
Assets register updated using the NOMAD system once quarterly.	Assets register updated using the NOMAD system	No variations
Regional performance reviews done or undertaken once quarterly	Regional performance reviews done	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	375.000
222001 Information and Communication Technology Services.	112.500
227001 Travel inland	3,000.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

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

Item	Spent
227004 Fuel, Lubricants and Oils	1,950.000
228002 Maintenance-Transport Equipment	937.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
Total For Budget Output	**18,375.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,375.000
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 Hand washing facilities procured at various service delivery points quarterly.	5 Hand washing facilities procured	No variations
Solar and energy saving lights installed in all areas of the hospital quarterly.	Solar and energy saving lights installed	No variations
Functional incinerator quarterly.	Incinerator functional	No variations
waste evacuated and incinerated quarterly.	waste evacuated and incinerated	No variations
25 health workers trained on proper waste management practices quarterly	55 health workers trained on proper waste management practices	more numbers trained in proper waste management

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

Item	Spent
223001 Property Management Expenses	4,875.000
227001 Travel inland	1,000.000
Total For Budget Output	**5,875.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,875.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 FY 2026/27 produced	submitted
3 management meetings, held and actions taken quarterly.	3 management meetings, held and actions taken	No variations
	One MPS report for FY 2026/27 produced	submitted
Hospital performance and Financial reports produced quarterly.	Hospital performance and Financial reports produced	No variations
1 Board meetings held and actions taken quarterly	1 Board meetings held and actions taken	No variations
1 Client satisfaction surveys conducted quarterly.	1 Client satisfaction surveys conducted	No variations
50 Million collected from different income generating projects quarterly.	75,939,300 Million collected from different income generating projects	Payment upfront for most projects
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 proposal for funding written and disseminated to stakeholders quarterly .	1 proposal for funding written and disseminated to stakeholders	No variations
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	2 departments with OSH systems	No variations
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	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,870.698
211107 Boards, Committees and Council Allowances	17,000.000
212102 Medical expenses (Employees)	2,500.000
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	110.000
221009 Welfare and Entertainment	9,523.332
221012 Small Office Equipment	105.000
221016 Systems Recurrent costs	4,500.000
222001 Information and Communication Technology Services.	3,350.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

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

Item		Spent
223001 Property Management Expenses		1,830.200
223004 Guard and Security services		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,750.000
227001 Travel inland		130.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		4,997.500
228002 Maintenance-Transport Equipment		1,412.800
	Total For Budget Output	**52,779.530**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,779.530
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,770,449.242**
	Wage Recurrent	2,120,914.393
	Non Wage Recurrent	649,534.849
	Arrears	0.000
	AIA	0.000

Develoment 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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 but not commissioned	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1968 Institutional Development of Mubende Regional Referral Hospital		
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 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 procured, installed, commissioned and maintained	no variation
	Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained.	No variation
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	No variations
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	No variations
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 and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment utilized and maintained	No variation
	Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, not commissioned and maintained	No Variations
	Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 ICT equipment such as office computers with accessories for 5 officers, 2 printers, software update etc. Installed, commissioned and maintained.	No variations
	Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**2,977,869.370**
	Wage Recurrent	2,120,914.393
	Non Wage Recurrent	856,954.977
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Quarter 2: 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	
Departments	
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.	463 CT Scan conducted cumulatively
5,077 X-rays conducted for all clients.	2996 X-Rays conducted quarterly cumulatively
1145 Ultra sounds done for all clients	1911 Ultra sounds done cumulatively
2209 units of Blood transfused in the units.	1786 Transfusions done cumulatively
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	Blood was readily available
112,014 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	1502014 Lab tests done cumulatively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		18,000.000
223006 Water		5,250.000
227004 Fuel, Lubricants and Oils		3,062.500
	Total For Budget Output	**26,312.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,312.500
	Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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

4,000 HIV kits procured annually.	24020 HIV kits procured cumulatively
100% HIV positive pregnant mothers initiated on ART annually.	100% HIV positive pregnant mothers initiated on ART
100,000 Condoms procured.	91008 Condoms procured cumulatively
12,263 Clients tested for HIV and given results	7618 Clients tested for HIV cumulatively
272 Adolescents attending ART clinic retained in care.	549 Adolescents attending ART clinic retained in care
98% have the virus suppressed	99% 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 Males Circumcised
552 TB clients attended to annually	153 TB clients attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	2,187.500
Total For Budget Output	**2,187.500**
Wage Recurrent	0.000
Non Wage Recurrent	2,187.500
Arrears	0.000
AIA	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.	16936 immunized against childhood diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	3,750.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

Item		Spent
227004 Fuel, Lubricants and Oils		6,562.500
228002 Maintenance-Transport Equipment		6,562.500
	Total For Budget Output	**16,875.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,875.000
	Arrears	0.000
	AIA	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	238 children with Severe acute malnutrition in Pediatric ward managed
60 TB patients with malnutrition deficiencies managed annually	13 TB patients with malnutrition deficiencies managed
4 days Average Length of Stay registered.	2.7 Average Length of Stay registered

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	116 clients Managed for minor obstetric complications according to life saving skills guidelines
5784 Deliveries conducted annually	2878 Deliveries conducted

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	739 Neonates attended to at the Neonatal Intensive Care Unit

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	1688 Major operations done
50 Clients receiving Palliative care in all units	30 Clients receiving Palliative Care cumulatively
7048 Admissions registered annually.	16203 Admissions registered
75 % Bed Occupancy Rate registered annually.	98 Bed Occupancy Rate registered
GERIATRIC services extended to at least 50 Clients	35 Clients received geriatric services cumulatively

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,154.125
221008 Information and Communication Technology Supplies.	2,715.750
221010 Special Meals and Drinks	10,252.061
223001 Property Management Expenses	10,937.500
223002 Property Rates	625.000
223005 Electricity	60,000.000
223006 Water	21,875.000
227003 Carriage, Haulage, Freight and transport hire	1,373.567
227004 Fuel, Lubricants and Oils	17,810.625
228003 Maintenance-Machinery & Equipment Other than Transport	7,592.750
Total For Budget Output	**169,336.378**
Wage Recurrent	0.000
Non Wage Recurrent	169,336.378
Arrears	0.000
AIA	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	83% availability of essential medicines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	15,300.000
227001 Travel inland	1,250.000
Total For Budget Output	**16,550.000**
Wage Recurrent	0.000
Non Wage Recurrent	16,550.000
Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	581 OPD clients nutrition status assessed and counseled on how to use diverse foods using home diets
10 health workers trained in malnutrition screening and IMAM annually	4 health workers trained in malnutrition screening and IMAM
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	125 Health workers oriented on NTD management
55 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach	3 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach
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.	
2241 Pregnant women screened for cancer.	825 Pregnant women screened for cancer
100 Men screened for prostate cancer annually.	35 Men screened for prostate cancer
2000 HPV 2nd dose coverage for girls at 10 year annually	485 HPV 2nd dose coverage for girls at 10 years
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	540 Physiotherapy contacts
2816 Orthopedic contacts annually	1305 Orthopedic contacts
708 Occupational therapy contacts annually	249 Occupational therapy contacts
41 referral cases out annually	15 referral cases out
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.	12245 general OPD attendances
91,180 specialized clinic attendances annually	52261 specialized clinic attendances
3,272 referral cases in annually.	1078 referral cases
20 cadres trained in EMS (in-service)	5 cadres trained in EMS (in-service)

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
1000 clients counselled and provided with psychosocial support by the medical social workers.	129 clients counseled and provided with psycho social support by the medical social workers
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223005 Electricity		18,000.000
223006 Water		5,250.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	**28,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,750.000
	Arrears	0.000
	AIA	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	1385 children growth monitored and promoted using the child health card
20 Health workers oriented on micronutrient supplementation for the elderly	10 Health workers oriented on micro-nutrient supplementation for the elderly
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
6947 Adolescent receiving friendly services.	6337 Adolescent receiving friendly services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	26 Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage
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	1813 Family Planning contacts
10,017 Antenatal attendances registered. annually.	3867 Antenatal attendances registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		737.500
223001 Property Management Expenses		43,750.000
227001 Travel inland		3,020.000
227004 Fuel, Lubricants and Oils		6,965.000
228001 Maintenance-Buildings and Structures		1,374.000
	Total For Budget Output	**55,846.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,846.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**315,857.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,857.878
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
12 payroll , pension lists audited annually	3 payroll , pension lists audited
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
Management advised on internal controls annually	Management advised on internal controls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	700.000
222001 Information and Communication Technology Services.	175.000
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	1,750.000
Total For Budget Output	**4,375.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,375.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human resource management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	12 weeks mandatory physical exercise activities conducted
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	Recruitment Plan submitted
50 % of approved posts filled in public health facilities	21% of approved posts filled in public health facilities

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Training committee meetings held and decisions disseminated 4 times in a year.	Training committee meetings held and decisions disseminated once
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
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,766,417.265
212103 Incapacity benefits (Employees)	3,000.000
221002 Workshops, Meetings and Seminars	110.000
221003 Staff Training	930.000
221016 Systems Recurrent costs	10,937.500
273104 Pension	255,123.079
273105 Gratuity	628,953.079
Total For Budget Output	**5,665,470.923**
Wage Recurrent	4,766,417.265
Non Wage Recurrent	899,053.658
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	1685 Birth certificates issued
100 death certificates issued annually	79 death certificates issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		9,928.000
	Total For Budget Output	**9,928.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,928.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 car
1468 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up annually	628 vulnerable persons including victims of VAC and GBV Counseled, given treatment and psycho-social support services (aggregated by age and sex) and followed up
100 % new positive health workers enrolled on ART.	100% new positive health workers enrolled on ART
4 Client satisfaction surveys conducted annually	1 Client satisfaction surveys conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		2,000.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
6 rounds of user training sessions conducted annually	1.5 rounds of user training sessions conducted
Assets register updated 4 times using the NOMAD system	Assets register updated using the NOMAD system
Regional performance reviews done or undertaken 4 times in a year.	Regional performance reviews done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	875.000
222001 Information and Communication Technology Services.	262.500
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	4,550.000
228002 Maintenance-Transport Equipment	2,187.500
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000
Total For Budget Output	**26,875.000**
Wage Recurrent	0.000
Non Wage Recurrent	26,875.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	5 Hand washing facilities procured

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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	
Solar and energy saving lights installed in all areas of the hospital	Solar and energy saving lights installed
Functional incinerator year round.	Incinerator functional
waste evacuated and incinerated daily throughout the years	waste evacuated and incinerated
100 health workers trained on proper waste management practices and QI.	80 health workers trained on proper waste management practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		11,375.000
227001 Travel inland		1,000.000
	Total For Budget Output	**12,375.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,375.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

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.	
One BFP report for FY 2026/27 produced	One BFP report for FY 2026/27 produced
12 management meetings, held and actions taken annually.	3 management meetings, held and actions taken
One MPS report for FY 2026/27 produced	One MPS report for FY 2026/27 produced
Hospital performance and Financial reports produced quarterly , Semi-annual and annual financial reports produced	Hospital performance and Financial reports produced
4 Board meetings held and actions taken annually.	2 Board meetings held and actions taken
4 Client satisfaction surveys conducted annually	2 Client satisfaction surveys conducted
200 Million collected for AIA	199,939,300 Million collected from different income generating projects

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 .	2 proposal for funding written and disseminated to stakeholders
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	2 departments with OSH systems
12 reports on health workers managed as a result of workplace injuries and diseases	6 reports on health workers managed as a result of workplace injuries and diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,370.698
211107 Boards, Committees and Council Allowances		34,000.000
212102 Medical expenses (Employees)		2,500.000
221001 Advertising and Public Relations		450.000
221002 Workshops, Meetings and Seminars		110.000
221009 Welfare and Entertainment		13,261.602
221012 Small Office Equipment		105.000
221016 Systems Recurrent costs		10,500.000
222001 Information and Communication Technology Services.		8,350.000
223001 Property Management Expenses		4,330.200
223004 Guard and Security services		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,750.000
227001 Travel inland		130.000
227004 Fuel, Lubricants and Oils		7,000.000
228001 Maintenance-Buildings and Structures		4,997.500
228002 Maintenance-Transport Equipment		1,412.800
	Total For Budget Output	**93,517.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,517.800
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**5,814,541.723**
	Wage Recurrent	4,766,417.265
	Non Wage Recurrent	1,048,124.458
	Arrears	0.000
	AIA	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	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 but not commissioned
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 procured, installed, commissioned and maintained
Assorted ICT equipment such as office computers with accessories, small printers etc. 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
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

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 and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment utilized and maintained

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, commissioned and maintained	Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, not commissioned and maintained
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.	Assorted ICT equipment such as office computers with accessories for 10 officers, 4 printers, software update etc. Installed, commissioned and maintained.
Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised.	Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,130,399.601**
	Wage Recurrent	4,766,417.265
	Non Wage Recurrent	1,363,982.336
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
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	78 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	286 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 2

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 quarterly.	98% have the virus suppressed quarterly.
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	39 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.	4 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.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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	75% 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	3 health workers trained in malnutrition screening and IMAM quarterly	3 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.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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	13 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.		
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.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up annually	367 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly	367 vulnerable persons including victims of VAC and GBV Counselled, 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 .

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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	NA	
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	One MPS report for FY 2026/27 produced	One MPS report for FY 2026/27 produced
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
Develoment Projects		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 equipment	Assorted specialized medical and non-medical equipment procured, such as ICU equipment
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	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	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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	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	
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	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.000	0.176
	Total	**0.000**	**0.176**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project