VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.112	13.158	8.334	7.628	75.0 %	69.0 %	91.5 %
	Non-Wage	3.199	3.199	2.358	2.117	74.0 %	66.2 %	89.8 %
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**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**
	Total GoU+Ext Fin (MTEF)	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**
	Total Vote Budget Excluding Arrears	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4%**
Vote Function:01 Regional Referral Hospital Services	14.446	16.493	10.785	9.745	74.7 %	67.5 %	90.4%
Total for the Vote	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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		
0.020	Bn Shs	Department : 001 Hospital Services
	Reason:	
Items		
0.008	UShs	221010 Special Meals and Drinks
		Reason: Supplier had issues with E- registration in database
0.221	Bn Shs	Department : 002 Support Services
	Reason: Incomplete and delayed documentations	
Items		
0.161	UShs	273104 Pension
		Reason: Incomplete documentation by the beneficiary
0.012	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delays in procurement processes
0.005	UShs	223001 Property Management Expenses
		Reason: Delays in submission of necessary documentation

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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 3**
% 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 3**
% availability of safe blood and blood products at health facilities	Percentage	80%	82%
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 3**
Number of Safe male circumcisions conducted	Number	156	543
ART Retention rate at 12 months (%)	Percentage	100%	90%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
TB treatment success rate (%)	Percentage	87 %	78%
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 3**
Number of health workers trained in immunization practice in Uganda	Number	40	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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 3
% of Children under one year fully immunized	Percentage	100%	
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	80%	
% of static EPI facilities conducting outreaches	Percentage	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 3
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	1	343
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	1%	5%

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 3
Institutional perinatal mortality rate per 1,000 births	Number	20	35
Number of health workers trained in specialised neonatal care	Number	30	39

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 3
Number of health workers trained in malnutrition screening and IMAM	Number	25	
Prevalence of wasting among children under 5 (%)	Percentage	1%	

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 3
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	91180	63983
Hospital admission rate (per 1,000 population)	Number	7048	16343
Number of Medical Board meetings held	Number	4	3
Bed Occupancy Rate (%)	Percentage	75 %	100

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

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 3
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	95%	88%
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 3
No. of awareness campaigns on hand washing carried out in rural areas	Number	4	3
No. of awareness campaigns on hand washing carried out in urban areas	Number	4	3

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 3
% of OPD clients who had the nutritional status assessed	Percentage	50%	29%

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 3
Number of people (millions) requiring interventions against NTDs	Number	55	7
Number of Health workers oriented on NTD management	Number	20	250

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 3
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	17%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient services			
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 3**
% of Men 40+ years screened for prostate cancer	Percentage	50%	7%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	34%
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 3**
Number of Assistive devices distributed	Number	20	80
Number of health workers trained in the delivery of disability friendly services	Number	5	36
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 3**
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	10	32
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 3**
% 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 3**
Number of Adolescent and youth health campaigns conducted	Number	4	3
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 3**
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	60%	37%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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: 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 3
Number of health workers oriented on adolescent health guidelines	Number	20	26
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	6947	9474

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 3
Number of audit reports prepared and disseminated	Number	4	3

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 3
% of approved posts filled in public health facilities	Percentage	50%	
% salaries paid	Percentage	100%	
% pension and gratuity paid	Percentage	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 3
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	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 3
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Medical Interns facilitated	Number	35	58

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000005 Human resource management

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 3
Number of health workers trained (in-service training) for all programs / services	Number	100	100

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 3
Number of health workers trained in EMRs use	Number	200	400

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 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	60%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	74%

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 3
Number of GBV cases reported	Number	1541	995
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	1541	995

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 3
Number of X-ray machines procured and installed	Number	1	0

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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 3
% 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 3
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	60%	60%
% 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 3
Number of financing proposal written and submitted	Number	4	3
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	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 3
Number of workplaces with OSH systems in place	Number	5	5

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 3
Number of X-ray machines procured and installed	Number	1	
Number of Ultrasound scans procured and installed	Number	1	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Performance highlights for the Quarter

1. Vote budget release was 74.7% .
2. Retooling did not perform well due to delay in procurement processes.
3. PIAP outputs and outputs indicators were performed to 85% - 100% mostly affected by limited funds for outreaches.
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 funds for digitization(Eafya) as it was not budgeted for hence affecting implementation and sustainability.
2. Incomplete infrastructure due to non allocation of capital development funds leading to dilapidated buildings and congesions due to lack of space for provision of quality services.
3. Inadequate budget allocation causing operational budget shortfalls e.g water,electricity ,fuel,Minor repairs and ,internet services among others.
4. Unstable power supply from the National grid causing blowing up of most medical equipment and affecting service delivery.
5. Untimely maintenance of medical equipment to inadequate funding.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**
Vote Function:01 Regional Referral Hospital Services	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**
000001 Audit and Risk Management	0.010	0.010	0.007	0.007	68.8 %	68.8 %	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	9.877	8.972	75.0 %	68.1 %	90.8 %
000008 Records Management	0.024	0.024	0.019	0.018	77.1 %	74.7 %	94.7 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.056	0.044	68.8 %	54.1 %	78.6 %
000089 Climate Change Mitigation	0.030	0.030	0.020	0.016	66.3 %	52.2 %	80.0 %
320009 Diagnostic services	0.055	0.055	0.040	0.040	72.8 %	72.8 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.003	0.003	68.8 %	68.8 %	100.0 %
320021 Hospital management and support services	0.221	0.221	0.161	0.155	72.8 %	70.2 %	96.3 %
320022 Immunisation services	0.045	0.045	0.031	0.031	68.1 %	68.1 %	100.0 %
320023 Inpatient services	0.413	0.413	0.298	0.281	72.3 %	67.9 %	94.3 %
320027 Medical and Health Supplies	0.045	0.045	0.041	0.039	91.7 %	86.8 %	95.1 %
320033 Outpatient services	0.064	0.064	0.045	0.045	69.9 %	69.9 %	100.0 %
320034 Prevention and Rehabilitaion services	0.137	0.137	0.090	0.090	65.9 %	65.9 %	100.0 %
Total for the Vote	**14.446**	**16.493**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.112	13.158	8.334	7.628	75.0 %	68.6 %	91.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.093	0.093	0.070	0.070	75.5 %	75.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.051	0.051	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.018	0.018	0.009	0.008	50.0 %	45.3 %	90.6 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.011	0.011	0.007	0.007	66.4 %	66.4 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.028	0.021	68.8 %	50.0 %	72.7 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.021	0.020	76.0 %	73.9 %	97.3 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.034	0.034	68.8 %	68.8 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.016	0.016	66.4 %	66.4 %	100.0 %
223001 Property Management Expenses	0.161	0.161	0.111	0.099	68.8 %	61.7 %	89.8 %
223002 Property Rates	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
223005 Electricity	0.192	0.192	0.144	0.144	75.0 %	75.0 %	100.0 %
223006 Water	0.074	0.074	0.051	0.051	68.8 %	68.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.003	0.003	68.8 %	68.8 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.038	100.0 %	94.5 %	94.5 %
227001 Travel inland	0.065	0.065	0.037	0.037	57.7 %	57.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.002	0.002	68.8 %	68.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.090	0.090	74.0 %	74.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.034	0.030	84.4 %	74.3 %	88.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.085	0.085	0.054	0.038	63.0 %	44.2 %	70.1 %
273104 Pension	0.738	0.738	0.554	0.392	75.0 %	53.2 %	70.9 %

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	1.281	1.281	0.961	0.924	75.0 %	72.1 %	96.1 %
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**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.446**	**16.493**	**10.785**	**9.745**	**74.65 %**	**67.46 %**	**90.36 %**
Vote Function:01 Regional Referral Hospital Services	**14.446**	**16.493**	**10.785**	**9.745**	**74.65 %**	**67.46 %**	**90.4 %**
Departments							
001 Hospital Services	0.763	0.763	0.549	0.528	71.9 %	69.2 %	96.2 %
002 Support Services	13.548	15.594	10.144	9.217	74.9 %	68.0 %	90.9 %
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**	**10.785**	**9.745**	**74.7 %**	**67.5 %**	**90.4 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		
78 CT Scan conducted quarterly	244 CT Scan conducted quarterly	Exceeded the target due to improved documentation and patient flow allowing more requests and procedures done
1269 X-Rays conducted quarterly	1213 X-Rays conducted quarterly	X-ray machine fully restored and functional
286 Ultra sounds done for all clients including mothers, children and the elderly quarterly	1086 Ultra sounds done for all clients including mothers, children and the elderly quarterly	Ultrasound fully functional with improved documentation
552 Transfusions done quarterly	813 Transfusions done quarterly	Blood requested was lesser than what was requested
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	Availability of safe blood throughout the 91 days quarterly	No variations
28,003 Lab tests done quarterly	72410 Lab tests done quarterly	CBC machine was done mid quarter and some reagents go used up affecting the performance

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

Item		Spent
223005 Electricity		9,000.000
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,750.000
	Total For Budget Output	**13,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	220 HIV kits procured	HIV kits ordered were not delivered as expected from NMS
100% HIV positive pregnant mothers initiated on ART quarterly .	100% HIV positive pregnant mothers initiated on ART quarterly	No variations
25,000 Condoms procured quarterly	0 Condoms procured	Condoms were ordered but were not delivered
3065 Clients tested for HIV quarterly	2705 Clients tested for HIV quarterly	Increased targeted testing
68 Adolescents attending ART clinic retained in care quarterly.	298 Adolescents attending ART clinic retained in care quarterly.	Increased transfer outs and lost to follow affected our performance
98% have the virus suppressed quarterly.	98% have the virus suppressed quarterly	No Variations
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
39 Males Circumcised quarterly	0 Males Circumcised quarterly	No variations
131 TB clients attended to quarterly	73 TB clients attended to quarterly	increase case search and contact tracing

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

Item		Spent
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	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		
8333 immunized against childhood diseases quarterly	8576 immunized against childhood diseases quarterly	The outreach activities which contributes highly to our targets got hiccups during quarter affecting our performance

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

Item	Spent
227001 Travel inland	6,250.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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		3,750.000
228002 Maintenance-Transport Equipment		3,750.000
	Total For Budget Output	**13,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,750.000
	Arrears	0.000
	AIA	0.000

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.	107 children with Severe acute malnutrition in Pediatric ward managed quarterly.	Performance is commendable following the interventions
15 TB patients with malnutrition deficiencies managed quarterly.	3 TB patients with malnutrition deficiencies managed quarterly.	The patients are managed as they are a vailable for the service
4 Average Length of Stay registered quarterly.	3 Average Length of Stay registered	Improved service delivery and documentation

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	201 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly	Improved documentation
1446 Deliveries conducted quarterly.	1314 Deliveries conducted quarterly.	Performance was near the target

PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

128 Neonates attended to at the Neonatal Intensive Care Unit quarterly	316 Neonates attended to at the Neonatal Intensive Care Unit quarterly	power fluctuations and infrastructure issues affected performance

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	1025 Major operations done	We had surgical camp that contributed to improved performance over the target
12 Clients receiving Palliative Care Unit quarterly.	12 Clients receiving Palliative Care	No variation from the quarterly target

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
1762 Admissions registered quarterly	6633 Admissions registered	No variation from Q3 target though there was some reduction in admission as compared to Q2
75% Bed Occupancy Rate registered quarterly	92 Bed Occupancy Rate	Over crowding in Q3 attributed to chronic cases admitted on several wards
12 Clients receiving geriatric services quarterly.	27 Clients receiving geriatric services	Increased performance in geriatrics management in Q3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,952.043
221008 Information and Communication Technology Supplies.		4,500.000
221010 Special Meals and Drinks		10,252.939
223002 Property Rates		625.000
223005 Electricity		30,000.000
223006 Water		12,500.000
227003 Carriage, Haulage, Freight and transport hire		826.433
227004 Fuel, Lubricants and Oils		16,552.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,985.313
	Total For Budget Output	**111,194.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,194.228
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

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.	82 availability of essential medicines	Some essential medicines were not delivered as expected

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

Item		Spent
224001 Medical Supplies and Services		22,500.000
	Total For Budget Output	**22,500.000**
	Wage Recurrent	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,500.000
	Arrears	0.000
	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

100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly	420 OPD clients nutrition status assessed and counseled on how to use diverse foods using home diets quarterly	No variations
3 health workers trained in malnutrition screening and IMAM quarterly	5 health workers trained in malnutrition screening and IMAM quarterly	More training of health workers on IMAM conducted

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.	125 Health workers oriented on NTD management quarterly	No variation with Q2
13 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	4 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	Improved performance in identifying NTD cases

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.	457 Pregnant women screened for cancer quarterly.	Improved performance attributed to duty allocation challenges being managed
25 Men screened for prostate cancer quarterly	14 Men screened for prostate cancer quarterly	decreased performance attributed to men poor health seeking behaviour
500 HPV 2nd dose coverage for girls at 10 years quarterly	234 HPV 2nd dose coverage for girls at 10 years quarterly	Performance affected by outreach not being conducted in Q3

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	431 Physiotherapy contacts quarterly	Improved performance due to outreach conducted
704 Orthopedic contacts quarterly	889 Orthopedic contacts quarterly	Outreach conducted and improved documentation
177 Occupational therapy contacts quarterly	61 Occupational therapy contacts quarterly	Poor documentation at the clinic
10 referral cases out quarterly	10 referral cases out quarterly	No variation

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6962 general OPD attendances quarterly	Improved documentation
69,699 specialized clinic attendances quarterly	33,616 specialized clinic attendances quarterly	Improved documentation
818 referral cases in quarterly	683 referral cases in quarterly	Improved documentation
5 cadres trained in EMS (in-service)	5 cadres trained in EMS quarterly	No variation
250 clients counselled and provided with psychosocial support by the medical social workers quarterly.	336 clients counseled and provided with psycho social support by the medical social workers quarterly.	Improved service delivery and documentation
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 quarterly	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		9,000.000
223006 Water		3,000.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**16,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,000.000
	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.	1520 children growth monitored and promoted using the child health card quarterly.	No variation with improved service delivery
5 Health workers oriented on micronutrient supplementation for the elderly quarterly.	22 Health workers oriented on micro-nutrient supplementation for the elderly quarterly.	More health workers oriented on micro-nutrient
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1736 Adolescent receiving friendly services quarterly	3182 Adolescent receiving friendly services quarterly	improved service delivery

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly.	improved IPT3 uptake by pregnant mothers
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.	538 FP contacts quarterly.	No outreaches were conducted
2504 Antenatal attendances registered quarterly	1133 Antenatal attendances registered quarterly	No outreach conducted

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

Item		Spent
222001 Information and Communication Technology Services.		762.500
223001 Property Management Expenses		25,000.000
227001 Travel inland		3,020.000
227004 Fuel, Lubricants and Oils		3,980.000
228001 Maintenance-Buildings and Structures		1,386.000
	Total For Budget Output	**34,148.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,148.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**212,592.728**
	Wage Recurrent	0.000
	Non Wage Recurrent	212,592.728
	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 quarterly.	No variations
3 payroll , pension lists audited quarterly.	3 payroll , pension lists audited quarterly.	No variations
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.	No variations
Management advised on internal controls quarterly.	Management advised on internal controls quarterly.	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

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.	weekly (13 weeks) mandatory physical exercise activities quarterly.	No variations

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	No variations
12.5% of approved posts filled in public health facilities quarterly.	28% of approved posts filled at the health facility	No variations
Training committee meetings held and decisions disseminated once quarterly.	1 Training committee meetings held and decisions disseminated quarterly	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 quarterly.	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 quarterly	No variations

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

Item	Spent
211101 General Staff Salaries	2,861,592.063
212103 Incapacity benefits (Employees)	6,000.000
221002 Workshops, Meetings and Seminars	110.000
221003 Staff Training	1,070.000
221016 Systems Recurrent costs	6,250.000
273104 Pension	137,357.504
273105 Gratuity	294,625.701

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**3,307,005.268**
	Wage Recurrent	2,861,592.063
	Non Wage Recurrent	445,413.205
	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 DHIS2 reports generated timely using HMIS tools or any other form as may be required quarterly .	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	756 Birth certificates issued quarterly	improved documentation
25 death certificates issued quarterly.	66 death certificates issued quarterly.	No variartions

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		8,000.000
	Total For Budget Output	**8,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

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

100% HIV positive Health workers retained on care quarterly	100% HIV positive Health workers retained on care quarterly	No variations
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	Improved documentation
100 % new positive health workers enrolled on ART quarterly.	100 % new positive health workers enrolled on ART quarterly.	No variations
1 Client satisfaction surveys conducted quarterly .	1 Client satisfaction surveys conducted quarterly .	No variations

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

Item	Spent
212102 Medical expenses (Employees)	2,000.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

PIAP Output: 12312103 Health Infrastructure improved

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

Preventive and routine Medical equipment maintenance undertaken quarterly.	Preventive and routine Medical equipment maintenance undertaken quarterly.	No variations
1.5 rounds of user training sessions conducted quarterly	1 rounds of user training sessions conducted quarterly	No variations
Assets register updated using the NOMAD system once quarterly.	1 Assets register updated using the NOMAD system quarterly.	No variations
Regional performance reviews done or undertaken once quarterly	1 Regional performance reviews done or undertaken quarterly	No variations

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,600.000
228002 Maintenance-Transport Equipment	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000

	Total For Budget Output	**17,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,500.000
	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

2 Hand washing facilities procured at various service delivery points quarterly.	5 Hand washing facilities procured at various service delivery points quarterly.	No variations
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.	No variations
Functional incinerator quarterly.	Functional incinerator quarterly.	No variations
waste evacuated and incinerated quarterly.	waste evacuated and incinerated quarterly.	No variations

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
25 health workers trained on proper waste management practices quarterly	30 health workers trained on proper waste management practices quarterly	No variations more health workers trained on proper waste management

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

Item		Spent
223001 Property Management Expenses		2,275.000
227001 Travel inland		1,000.000
	Total For Budget Output	**3,275.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,275.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

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 FY 2026/27 produced	No variations
3 management meetings, held and actions taken quarterly.	3 management meetings, held and actions taken quarterly	No variations
One MPS report for FY 2026/27 produced	One MPS report for FY 2026/27 produced	No variations
Hospital performance and Financial reports produced quarterly.	Hospital performance and Financial reports produced quarterly.	No variations
1 Board meetings held and actions taken quarterly	1 Board meetings held and actions taken quarterly	No variations
1 Client satisfaction surveys conducted quarterly.	1 Client satisfaction surveys conducted quarterly.	No variations
50 Million collected from different income generating projects quarterly.		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1 proposal for funding written and disseminated to stakeholders quarterly .	1 proposal for funding written and disseminated to stakeholders quarterly	No variation in performance
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	5 departments with OSH systems in place quarterly	Established OSH systems and tools in the facility

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
3 reports on health workers managed as a result of workplace injuries and diseases quarterly	4 reports on health workers managed as a result of workplace injuries and diseases quarterly	Improved documentation of workplace injuries and diseases

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,504.302
211107 Boards, Committees and Council Allowances		17,000.000
212102 Medical expenses (Employees)		1,650.000
221001 Advertising and Public Relations		450.000
221002 Workshops, Meetings and Seminars		330.000
221009 Welfare and Entertainment		1,691.476
221012 Small Office Equipment		105.000
221016 Systems Recurrent costs		6,000.000
222001 Information and Communication Technology Services.		5,400.000
223001 Property Management Expenses		1,700.000
223004 Guard and Security services		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
227001 Travel inland		130.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		5,002.500
228002 Maintenance-Transport Equipment		14,550.000
	Total For Budget Output	**61,763.278**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,763.278
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,402,043.546**
	Wage Recurrent	2,861,592.063
	Non Wage Recurrent	540,451.483
	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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs *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	**3,614,636.274**
	Wage Recurrent	2,861,592.063
	Non Wage Recurrent	753,044.211
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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.	707 CT Scan conducted
5,077 X-rays conducted for all clients.	4209 X-Rays conducted
1145 Ultra sounds done for all clients	2997 Ultra sounds done for all clients including mothers, children and the elderly
2209 units of Blood transfused in the units.	2599 Transfusions done
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 273 days
112,014 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	222624 Lab tests done

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

Item		Spent
223005 Electricity		27,000.000
223006 Water		8,250.000
227004 Fuel, Lubricants and Oils		4,812.500
	Total For Budget Output	**40,062.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,062.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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.	24240 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	10323 Clients tested for HIV quarterly
272 Adolescents attending ART clinic retained in care.	857 Adolescents attending ART clinic retained in care
98% have the virus suppressed	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	543 Males Circumcised quarterly
552 TB clients attended to annually	226 TB clients attended to

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

Item		Spent
227004 Fuel, Lubricants and Oils		3,437.500
	Total For Budget Output	**3,437.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,437.500
	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.	25512 immunized against childhood diseases

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

Item		Spent
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		10,312.500
228002 Maintenance-Transport Equipment		10,312.500
	Total For Budget Output	**30,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,625.000
	Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	345 children with Severe acute malnutrition in Pediatric ward managed cumulatively
60 TB patients with malnutrition deficiencies managed annually	16 TB patients with malnutrition deficiencies managed cumulatively
4 days Average Length of Stay registered.	3 Average Length of Stay registered cumulatively
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	317 clients Managed for minor obstetric complications according to life saving skills guidelines
5784 Deliveries conducted annually	4192 Deliveries conducted cumulatively
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	1055 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	2713 Major operations done cumulatively
50 Clients receiving Palliative care in all units	42 Clients receiving Palliative Care cumulatively
7048 Admissions registered annually.	22836 Admissions registered
75 % Bed Occupancy Rate registered annually.	96% Bed Occupancy Rate cumulatively
GERIATRIC services extended to at least 50 Clients	62 Clients receiving geriatric services cumulatively

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,106.168
221008 Information and Communication Technology Supplies.	7,215.750
221010 Special Meals and Drinks	20,505.000
223001 Property Management Expenses	10,937.500
223002 Property Rates	1,250.000
223005 Electricity	90,000.000
223006 Water	34,375.000
227003 Carriage, Haulage, Freight and transport hire	2,200.000
227004 Fuel, Lubricants and Oils	34,363.125
228003 Maintenance-Machinery & Equipment Other than Transport	16,578.063

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**280,530.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	280,530.606
	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	87 availability of essential medicines cumulatively

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

Item		Spent
224001 Medical Supplies and Services		37,800.000
227001 Travel inland		1,250.000
	Total For Budget Output	**39,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,050.000
	Arrears	0.000
	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	1001 OPD clients nutrition status assessed and counseled on how to use diverse foods using home diets cumulatively
10 health workers trained in malnutrition screening and IMAM annually	9 health workers trained in malnutrition screening and IMAM cumulatively

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	250 Health workers oriented on NTD management cumulatively
55 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach	7 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach cumulatively

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.	1282 Pregnant women screened for cancer cumulatively

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
100 Men screened for prostate cancer annually.	49 Men screened for prostate cancer quarterly
2000 HPV 2nd dose coverage for girls at 10 year annually	719 HPV 2nd dose coverage for girls at 10 years cumulatively
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	971 Physiotherapy contacts cumulatively
2816 Orthopedic contacts annually	2194 Orthopedic contacts cumulatively
708 Occupational therapy contacts annually	310 Occupational therapy contacts cumulatively
41 referral cases out annually	25 referral cases out cumulatively
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.	19,207 general OPD attendances cumulative
91,180 specialized clinic attendances annually	85,877 specialized clinic attendances cumulative
3,272 referral cases in annually.	1761 referral cases in cumulatively
20 cadres trained in EMS (in-service)	10 cadres trained in EMS cumulatively
1000 clients counselled and provided with psychosocial support by the medical social workers.	465 clients counseled and provided with psycho social support by the medical social workers cumulatively
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	3 handwashing awareness campaigns conducted cumulatively

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

Item		Spent
223005 Electricity		27,000.000
223006 Water		8,250.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		5,500.000
	Total For Budget Output	**44,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2905 children growth monitored and promoted using the child health card cumulative
20 Health workers oriented on micronutrient supplementation for the elderly	32 Health workers oriented on micro-nutrient supplementation for the elderly cumulatively.
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
6947 Adolescent receiving friendly services.	9519 Adolescent receiving friendly services conducted
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	37% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage cumulatively
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	2351 FP contacts cumulatively
10,017 Antenatal attendances registered. annually.	5000 Antenatal attendances registered cumulatively

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

Item		Spent
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		68,750.000
227001 Travel inland		6,040.000
227004 Fuel, Lubricants and Oils		10,945.000
228001 Maintenance-Buildings and Structures		2,760.000
	Total For Budget Output	**89,995.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,995.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**528,450.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	528,450.606
	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 3

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.	3 Quarterly audit reports made and disseminated cumulatively
12 payroll , pension lists audited annually	9 payroll , pension lists audited cumulatively
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 cumulatively
Management advised on internal controls annually	Management advised on internal controls cumulatively

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,100.000
222001 Information and Communication Technology Services.		275.000
227001 Travel inland		2,750.000
227004 Fuel, Lubricants and Oils		2,750.000
	Total For Budget Output	**6,875.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,875.000
	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 (52 weeks) mandatory physical exercise activities annually	39 Weeks mandatory physical exercise activities cumulatively
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 plans submitted to Ministry of Public Service
50 % of approved posts filled in public health facilities	28% of approved posts filled at the health facility
Training committee meetings held and decisions disseminated 4 times in a year.	3 Training committee meetings held and decisions disseminated cumulatively
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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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	
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 cumulatively

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

Item		Spent
211101 General Staff Salaries		7,628,009.328
212103 Incapacity benefits (Employees)		9,000.000
221002 Workshops, Meetings and Seminars		220.000
221003 Staff Training		2,000.000
221016 Systems Recurrent costs		17,187.500
273104 Pension		392,480.583
273105 Gratuity		923,578.780
	Total For Budget Output	**8,972,476.191**
	Wage Recurrent	7,628,009.328
	Non Wage Recurrent	1,344,466.863
	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	9 DHIS2 reports generated timely using HMIS tools or any other form as may be required cumulatively
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	2441 Birth certificates issued quarterly
100 death certificates issued annually	125 death certificates issued cumulatively

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		17,928.000
	Total For Budget Output	**17,928.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,928.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 cumulatively
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	995 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up cumulatively
100 % new positive health workers enrolled on ART.	100 % new positive health workers enrolled on ART cumulatively
4 Client satisfaction surveys conducted annually	3 Client satisfaction surveys conducted cumulatively

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

Item		Spent
212102 Medical expenses (Employees)		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

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	3 Preventive and routine Medical equipment maintenance undertaken cumulatively
6 rounds of user training sessions conducted annually	4 rounds of user training sessions conducted cumulatively
Assets register updated 4 times using the NOMAD system	3 Assets register updated using the NOMAD system cumulatively
Regional performance reviews done or undertaken 4 times in a year.	3 Regional performance reviews done or undertaken cumulatively

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,375.000
222001 Information and Communication Technology Services.	412.500
227001 Travel inland	11,000.000
227004 Fuel, Lubricants and Oils	7,150.000
228002 Maintenance-Transport Equipment	3,437.500

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	21,000.000
Total For Budget Output	**44,375.000**
Wage Recurrent	0.000
Non Wage Recurrent	44,375.000
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

10 Hand washing facilities procured at various service delivery points.	15 Hand washing facilities procured at various service delivery points cumulatively
Solar and energy saving lights installed in all areas of the hospital	Solar and energy saving lights installed in all areas of the hospital cumulatively
Functional incinerator year round.	Functional incinerator cumulatively
waste evacuated and incinerated daily throughout the years	waste evacuated and incinerated cumulatively
100 health workers trained on proper waste management practices and QI.	85 health workers trained on proper waste management practices cumulatively

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

Item	Spent
223001 Property Management Expenses	13,650.000
227001 Travel inland	2,000.000
Total For Budget Output	**15,650.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,650.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services

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

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

One BFP report for FY 2026/27 produced	One BFP report for FY 2026/27 produced
12 management meetings, held and actions taken annually.	9 management meetings, held and actions taken cumulatively

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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 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 cumulatively
4 Board meetings held and actions taken annually.	3 Board meetings held and actions taken cumulatively
4 Client satisfaction surveys conducted annually	3 Client satisfaction surveys conducted cumulatively
200 Million collected for AIA	NA
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
4 proposals for funding written or MOUs signed and disseminated to stakeholders .	3 1 proposal for funding written and disseminated to stakeholders cumulatively
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	5 departments with OSH systems in place cumulatively
12 reports on health workers managed as a result of workplace injuries and diseases	7 reports on health workers managed as a result of workplace injuries and diseases cumulatively

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,875.000
211107 Boards, Committees and Council Allowances	51,000.000
212102 Medical expenses (Employees)	4,150.000
221001 Advertising and Public Relations	900.000
221002 Workshops, Meetings and Seminars	440.000
221009 Welfare and Entertainment	14,953.078
221012 Small Office Equipment	210.000
221016 Systems Recurrent costs	16,500.000
222001 Information and Communication Technology Services.	13,750.000
223001 Property Management Expenses	6,030.200
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750.000
227001 Travel inland	260.000
227004 Fuel, Lubricants and Oils	11,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	15,962.800
Total For Budget Output	**155,281.078**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	155,281.078
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,216,585.269**
	Wage Recurrent	7,628,009.328
	Non Wage Recurrent	1,588,575.941
	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	NA
Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained	NA
Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained.	NA
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management	NA
Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained	NA

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

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

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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1968 Institutional Development of Mubende Regional Referral Hospital	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units	NA
Assorted ICT equipment such as office computers with accessories for 5 officers, 2 printers, software update etc. Installed, commissioned and maintained.	NA
Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised.	NA

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

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	**9,745,035.875**
	Wage Recurrent	7,628,009.328
	Non Wage Recurrent	2,117,026.547
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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
272 Adolescents attending ART clinic retained in care.	271 Adolescents attending ART clinic retained in care quarterly.	271 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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
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		
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.
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	14 Clients receiving Palliative Care Unit quarterly.	14 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	14 Clients receiving geriatric services quarterly.	14 Clients receiving geriatric services quarterly.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.
55 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach	16 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly	16 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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
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.		
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.
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 3

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.
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 .

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
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 .
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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	4 Hand washing facilities procured at various service delivery points quarterly.	4 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
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	2 departments with OSH systems in place	2 departments with OSH systems in place

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital management and support services		
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
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		
Project:1968 Institutional Development of Mubende Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained	Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained	Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained
Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained	NA	
Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained.	NA	
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management	NA	
Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained	NA	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Assorted specialized medical equipment for specialized care & Rehabilitation such as ICU , pediatric, orthopedic, neurosurgery , Physiotherapy, Occupational , vital sign equipment procured, installed, commissioned, and utilised	NA	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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 medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, commissioned and maintained	NA	
Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units	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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.000	0.279
	Total	**0.000**	**0.279**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project