

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	7.862	7.862	6.276	5.902	80.0 %	75.0 %	94.0 %
	Non-Wage	1.568	1.630	1.216	1.145	78.0 %	73.0 %	94.2 %
Dev.	GoU	0.600	0.600	0.250	0.000	41.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %
Total GoU+Ext Fin (MTEF)		10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %
Total Vote Budget Excluding Arrears		10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0%
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0%
Total for the Vote	10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %

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

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Hospital Services
Reason: The bulk of the unspent funds are for health supplies supplied by JMS and invoices are awaited for clearance of the same.	

### Items

0.011	UShs	224001 Medical Supplies and Services
Reason: The entity awaits for invoices from JMS hence funds are encumbered for the activity		
0.003	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The Invoice for supplied firewood is awaited hence funds are encumbered for the activity.		
0.002	UShs	223002 Property Rates
Reason: The unspent funds are encumbered for cleaning materials.		
0.002	UShs	223004 Guard and Security services
Reason: The unspent funds are encumbered for procurement of assorted items for askaris.		
0.002	UShs	221003 Staff Training
Reason: The unspent funds are encumbered for the training of health workers		
0.016	Bn Shs	Department : 002 Support Services
Reason: The unspent gratuity is for retirees and the unspent transport maintenance funds await invoices from the service provider. Also the unspent property management funds are for procurement of cleaning supplies		

### Items

0.013	UShs	228002 Maintenance-Transport Equipment
Reason: The funds for transport maintenance await invoices from the service provider		
0.002	UShs	223001 Property Management Expenses
Reason: The unspent funds await delivery of cleaning items.		
0.001	UShs	221002 Workshops, Meetings and Seminars
Reason: The funds for meetings are encumbered for the activity.		
0.250	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
Reason: The unspent funds for medical equipment await delivery and presentation of invoices. The delay in use is attributed to the fact that some supplies are procured overseas		

### Items

0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.250	Bn Shs	Project : 1579 Retooling of Mubende Regional Referral Hospital
Reason: The unspent funds for medical equipment await delivery and presentation of invoices. The delay in use is attributed to the fact that some supplies are procured oversees		

Items

Reason:		
0.050	UShs	312221 Light ICT hardware - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	70%
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	87.7%
% of calibrated equipment in use	Percentage	90%	96%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of voluntary medical male circumcisions done	Number	6120	1178

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	95%
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of stock outs of essential medicines	Percentage	10%	9%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	75	61%
Proportion of Hospital based Mortality	Proportion	2.5	2%
Proportion of patients referred out	Proportion	0.5	0.03
No. of Patients diagnosed for NCDs	Number	2388	3672
TB/HIV/Malaria incidence rates	Percentage	20%	40%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Patients diagnosed for TB/Malaria/HIV	Number	2605	407
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of HIV test kits procured and distributed	Number	503800	360000
No. of voluntary medical male circumcisions done	Number	6470	1178
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	2
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	564	96
% Increase in Specialised out patient services offered	Percentage	5%	0.7
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	53360	26252

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	yes
Audit workplan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	87.7%
Medical equipment inventory maintained and updated	Text	Two	once
Medical Equipment list and specifications reviewed	Text	One	zero
Medical Equipment Policy developed	Text	One	zero
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	85%	5.7%



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	85%	5.7%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
proportion of patients who are satisfied with the services	Proportion	80%	Zero
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	0	0
Annual recruitment Plan in place	Yes/No	Yes	Yes
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	87.7%
Medical equipment inventory maintained and updated	Text	Two	Once

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1579 Retooling of Mubende Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Medical Equipment list and specifications reviewed	Text	One	Zero
Medical Equipment Policy developed	Text	One	Zero

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## Performance highlights for the Quarter

### INPATIENT SERVICES

- 6173 admissions against the quarterly target of 4500
- Bed occupancy was 61% against the target of 75%;
- Average Length of stay was 4 days against 4 days
- 813 Major operations against the target of 1500.
- Deliveries were 1407 during the quarter

### OUTPATIENT SERVICES:

- 21,018 specialized outpatients against the quarterly target of 21,000
- 27,710 general outpatients were seen against the target of 3719
- 48 Referrals in against the target of 98.

### MEDICINES AND RELATED SUPPLIES:

- One order (Cycle four) worth UGX 171,791,697/= was submitted to NMS
- One delivery worth UGX 153,306,593/= was received on the 17/03/2023.

### DIAGNOSTIC SERVICES:

- 16803 Laboratory contacts against the quarterly target of 20,000;
- 1050 X-rays conducted against the target of 875;
- 0 Ultrasound contacts against the target of 750;
- 394 Transfusions done.

### MANAGEMENT AND SUPPORT SERVICES

- Good/services/works undertaken.

### PREVENTION AND REHABILITATION SERVICES:

- 2136 ANC contacts realized against the quarterly target of 1973;
- 100 % HIV/AIDS positive mothers enrolled on ART.
- 498 Family planning contacts against the target of 630.
- 1097 attending adolescent clinic against the target of 868.
- 652 cases of NCDs seen.

### HIV/AIDS CARE AND RESEARCH

- 4032 clients tested for HIV against 6250 target
- 96 clients initiated on ART against 200 clients target.
- 67% adolescents attending ART clinic retained in care against 98 %.
- 99% viral load suppressed.

### IMMUNIZATION SERVICES:

- 6536 child Immunizations done against the target of 7800 immunizations contacts.

### HUMAN RESOURCE MANAGEMENT

- 276 staff paid salaries in January, February & March
- 29 Pensioners paid

### REGIONAL WORKSHOP:

- PPM was done at in MRRH, and other facilities and a total of 265 Job cards were raised.
- 27 nurses and clinicians and interns were trained on selected equipment where there was a gap in operation and use.
- Attended the regional workshop in Gulu

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## Variances and Challenges

Medicines and related supplies-

- One order (Cycle four) worth UGX 171,791,697 was submitted and one delivery worth UGX 153,306,593 was received on the 17/03/2023. The order fill rate declined from 90% (cycle 3) to 84.7% in cycle 4.
- There are key vital items that have not been delivered for several cycles especially oxytocin injection and ARVs like DTG 50mg tablets, amphotericin B injection etc.
- Some ARVs received were short dated and may not be used before their due date of expiry since they are slow moving e.g. Abacavir/Dolutegravir/Lamivudine 600/50/300MG tablets and Atazanavir /ritonavir 300/100MG Tabs which expires in July this year. However, there was improvement in the delivery period. The lead time reduced from 86days (cycle 3) to 57days in cycle 4.

Gratuity

Some retirees were partially paid due to insufficient funds. The insufficiency is attributed to wage enhancement for scientists and subsequently the increased gratuity.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.030	9.603	7.742	7.047	77.2 %	70.3 %	91.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	9.603	7.742	7.047	77.2 %	70.3 %	91.0 %
000001 Audit and Risk Management	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.572	0.082	0.314	0.057	54.8 %	9.9 %	18.1 %
000005 Human resource management	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000008 Records Management	0.005	0.005	0.003	0.003	66.7 %	65.0 %	97.5 %
320009 Diagnostic services	0.055	0.055	0.030	0.030	53.9 %	53.7 %	99.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.015	0.015	75.6 %	75.6 %	100.0 %
320021 Hospital management and support services	8.360	8.423	6.675	6.292	79.8 %	75.3 %	94.3 %
320022 Immunisation services	0.046	0.046	0.035	0.031	75.6 %	67.3 %	89.1 %
320023 Inpatient services	0.593	0.593	0.457	0.432	77.0 %	72.8 %	94.6 %
320033 Outpatient services	0.098	0.098	0.072	0.062	73.3 %	63.1 %	86.1 %
320034 Prevention and Rehabilitaion services	0.140	0.140	0.119	0.103	84.8 %	73.5 %	86.7 %
Total for the Vote	10.030	9.603	7.742	7.047	77.2 %	70.3 %	91.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.862	7.862	6.276	5.902	79.8 %	75.1 %	94.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.108	0.108	0.090	0.090	83.6 %	83.6 %	99.9 %
211107 Boards, Committees and Council Allowances	0.043	0.043	0.027	0.025	63.6 %	59.0 %	92.6 %
212102 Medical expenses (Employees)	0.007	0.007	0.005	0.005	72.7 %	65.9 %	90.7 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	66.7 %	43.3 %	65.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.003	0.001	100.0 %	46.7 %	46.7 %
221003 Staff Training	0.007	0.007	0.005	0.004	73.9 %	51.7 %	70.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.006	0.006	73.1 %	73.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.017	0.017	73.2 %	73.2 %	100.0 %
221009 Welfare and Entertainment	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.051	0.051	0.046	0.037	89.8 %	72.8 %	81.1 %
221011 Printing, Stationery, Photocopying and Binding	0.039	0.039	0.029	0.029	76.1 %	75.9 %	99.8 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	99.7 %	99.7 %
221016 Systems Recurrent costs	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.027	0.027	0.020	0.020	72.3 %	72.1 %	99.7 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	66.7 %	53.3 %	80.0 %
223001 Property Management Expenses	0.155	0.155	0.126	0.110	81.0 %	70.8 %	87.4 %
223002 Property Rates	0.003	0.003	0.003	0.001	100.0 %	25.0 %	25.0 %
223004 Guard and Security services	0.004	0.004	0.003	0.001	77.1 %	31.9 %	41.4 %
223005 Electricity	0.192	0.192	0.116	0.116	60.5 %	60.5 %	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)	0.007	0.007	0.006	0.003	88.8 %	41.3 %	46.5 %
224001 Medical Supplies and Services	0.045	0.045	0.039	0.028	87.8 %	62.8 %	71.6 %
227001 Travel inland	0.085	0.085	0.069	0.068	81.4 %	80.3 %	98.7 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.002	0.001	52.1 %	33.3 %	64.0 %
227004 Fuel, Lubricants and Oils	0.113	0.113	0.084	0.084	73.9 %	73.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.032	0.030	78.5 %	74.5 %	94.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.057	0.057	0.046	0.029	81.5 %	51.3 %	63.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.086	0.086	0.066	0.061	76.4 %	70.4 %	92.2 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.009	0.009	84.4 %	84.4 %	100.0 %
273104 Pension	0.239	0.242	0.180	0.184	75.3 %	77.0 %	102.2 %
273105 Gratuity	0.108	0.167	0.108	0.108	100.0 %	100.0 %	100.0 %
312149 Other Land Improvements - Acquisition	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.050	0.000	55.6 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.030	10.093	7.742	7.047	77.18 %	70.26 %	91.03 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	10.093	7.742	7.047	77.18 %	70.26 %	91.0 %
<i>Departments</i>							
001 Hospital Services	0.958	0.958	0.730	0.676	76.3 %	70.6 %	92.5 %
002 Support Services	8.472	8.535	6.761	6.371	79.8 %	75.2 %	94.2 %
<i>Development Projects</i>							
1579 Retooling of Mubende Regional Referral Hospital	0.600	0.600	0.250	0.000	41.7 %	0.0 %	0.0 %
Total for the Vote	10.030	10.093	7.742	7.047	77.2 %	70.3 %	91.0 %



**VOTE:** 414 Mubende Regional Referral Hospital

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

VOTE: 414 Mubende Regional Referral Hospital

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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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50% of units using EMS	<ul style="list-style-type: none"><li>Intensified training in use of EMS.</li><li>3 DHIS reports were filled on a monthly basis and submitted,</li><li>Periodicals were procured and distributed.</li></ul>	There was a notable increase in usage of the EMS system following the training of nearly all departments on its use. The increase is partially attributed to ease of the Lockdowns and the declaration of of an Ebola free Uganda and Mubende in Particular which allowed for movement of trainers to the facility for the exercise.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		666.667
227001 Travel inland		915.000
Total For Budget Output		1,581.667
Wage Recurrent		0.000
Non Wage Recurrent		1,581.667
Arrears		0.000
AIA		0.000
Budget Output:320009 Diagnostic services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20,000 lab tests,875 Xrays and 750 ultra sound scans	<ul style="list-style-type: none"><li>16803 Laboratory contacts.</li><li>1050 X-rays conducted.</li><li>0 Ultrasound contacts.</li><li>394 Transfusions done.</li></ul>	To note is that there were Zero ultra sound scans during the quarter due to lack of Ultra sound gel
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
20,000 lab tests,875 Xrays and 750 ultra sound scans	<ul style="list-style-type: none"><li>16803 Laboratory contacts.</li><li>1050 X-rays conducted.</li><li>0 Ultrasound contacts.</li><li>394 Transfusions done.</li></ul>	To note is that there were Zero ultra sound scans during the quarter due to lack of Ultra sound gel.
20,000 lab tests,875 X-ray and 750 ultra sound scans	<ul style="list-style-type: none"><li>16803 Laboratory contacts.</li><li>1050 X-rays conducted.</li><li>0 Ultrasound contacts.</li><li>394 Transfusions done.</li></ul>	To note is there were Zero Ultra sound scans done due to Lack of Ultra- sound gel.
20,000 lab tests,875 X-rays and 750 ultra sound scans	<ul style="list-style-type: none"><li>16803 Laboratory contacts.</li><li>1050 X-rays conducted.</li><li>0 Ultrasound contacts.</li><li>394 Transfusions done.</li></ul>	To note is that there were Zero Ultra-sound scans done due to lack of Ultra sound gel.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222002 Postage and Courier		160.000
223005 Electricity		1,000.000
223006 Water		136.834
227004 Fuel, Lubricants and Oils		1,623.500
Total For Budget Output		2,920.334
Wage Recurrent		0.000
Non Wage Recurrent		2,920.334
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
90% suppression of the virus, 90% of positive clients started on ART, 90% of the clients tested and 100% of HIV+ mothers started on ART and 6,250 clients tested.	4032 clients tested for HIV. 96 positive cases initiated on ART. 67% Adolescents attending ART clinic and retained. 99% percent have the virus suppressed; 100 percent of HIV positive pregnant mothers initiated on ART.	Improvement in performance of clients tested is attributed to sensitization through radio talk shows, while increase in positive mothers enrolled is due to active mobilization of mothers by VHTs to at least visit the Referral hospital when pregnant, increased participation in group antenatal, out reaches, among others  The high performance of Viral load suppression was attributed to timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointments, pre-appointment reminder calls, and home visits.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
90% suppression of the virus, 90% of positive clients started on ART, 90% of the clients tested and 100% of HIV+ mothers started on ART and 6,250 clients tested.	4032 clients tested for HIV. 96 positive cases initiated on ART. 67% Adolescents attending ART clinic and retained 99% percent have the virus suppressed; 100 percent of HIV positive pregnant mothers initiated on ART.	Improvement in performance of clients tested is attributed to sensitization through radio talk shows, while increase in positive mothers enrolled is due to active mobilization of mothers by VHTs to at least visit the Referral hospital when pregnant, increased participation in group antenatal, out reaches, among others  The high performance of Viral load suppression was attributed to timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointments, pre-appointment reminder calls, and home visits.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,750.000
228001 Maintenance-Buildings and Structures		1,608.500
	Total For Budget Output	5,358.500
	Wage Recurrent	0.000
	Non Wage Recurrent	5,358.500
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
7,800 immunizations	6536 children immunized against child hood diseases.	During Q3, immunization services slightly improved compared to q2 due to ease of lockdown following the end of the EVD, revitalization of outreaches and radio talk shows among others.
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
7,800 immunizations	6536 children immunized against child hood diseases.	During Q3, immunization services slightly improved compared to q2 due to ease of lockdown following the end of the EVD, revitalization of outreaches and radio talk shows among others.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221010 Special Meals and Drinks	620.516	
227001 Travel inland	2,340.000	
227004 Fuel, Lubricants and Oils	3,210.000	
228002 Maintenance-Transport Equipment	2,950.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,021.500	
Total For Budget Output		11,142.016
Wage Recurrent		0.000
Non Wage Recurrent		11,142.016
Arrears		0.000
AIA		0.000
Budget Output:320023 Inpatient services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4 days average length of stay, 4,500 admissions and 1,250 major operations	Admissions 6173, Bed occupancy was 61%, Average Length of stay was 4 days, Major operations 813, Deliveries were 1407.	There was a slight increase in admissions and this is partially attributed to lifting of the Lockdown and declaration of an Ebola free Uganda. This led to ease of movement and subsequently influx of clients.  Also the availability of specialists and commitment of the health workers towards service delivery played a significant role.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,938.743	
212102 Medical expenses (Employees)	180.000	
221008 Information and Communication Technology Supplies.	5,715.750	
221009 Welfare and Entertainment	10,666.000	
221010 Special Meals and Drinks	5,104.766	
221011 Printing, Stationery, Photocopying and Binding	5,870.934	
221012 Small Office Equipment	500.000	
223004 Guard and Security services	775.000	
223005 Electricity	26,500.000	
223006 Water	16,366.667	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	575.000	
224001 Medical Supplies and Services	14,741.603	
227001 Travel inland	13,228.000	
227004 Fuel, Lubricants and Oils	11,590.167	
228001 Maintenance-Buildings and Structures	8,915.500	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		5,947.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,359.500
273102 Incapacity, death benefits and funeral expenses		1,840.000
	Total For Budget Output	180,814.830
	Wage Recurrent	0.000
	Non Wage Recurrent	180,814.830
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4,250 general OPD attendances, 21,000 specialized clinic attendances and 1,000 referral in cases.	27,710 general OPD attendances, 21,018 specialized clinic attendances, 48 referral cases in.	<p>There was a slight increase in performance and this partially attributed to improved data capture, the availability of specialists and commitment of the health workers towards service delivery.</p> <p>Target for OPD Referrals was not realized because some referrals come in as new cases, also the poor referral system and over estimation of the target are significant factors.</p>



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4,250 general OPD attendances, 21,000 specialized clinic attendances and 1,000 referral in cases.	27,710 general OPD attendances, 21,018 specialized clinic attendances, 48 referral cases in.	<p>There was a slight increase in performance and this partially attributed to improved data capture, the availability of specialists and commitment of the health workers towards service delivery.</p> <p>Target for OPD Referrals was not realized because some referrals come in as new cases, also the poor referral system and over estimation of the target are significant factors.</p>
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		352.358
221010 Special Meals and Drinks		6,332.560
223005 Electricity		1,350.000
223006 Water		500.000
227001 Travel inland		2,080.000
227004 Fuel, Lubricants and Oils		2,450.000
228001 Maintenance-Buildings and Structures		1,663.500
Total For Budget Output		14,728.418
Wage Recurrent		0.000
Non Wage Recurrent		14,728.418
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.	2136 ANC contacts realized, Tested and 100 (100) %) HIV/AIDS positive mothers enrolled on ART , 498 Family planning contacts , 1097 attending adolescent clinic, 67% of adolescents attending ART clinic retained in care, 652 case of NCDs (Diabetes &Hypertension) attended to.	Lifting of the lockdown and ease of movement following the end of the EVD pandemic led to flow of clients into the facility to seek for services.  Also intensified radio talk shows, outreaches and intensified peer to peer support, increased school health programs led to increase in Adolescents attending the clinic.
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.	2136 ANC contacts realized, 100 % HIV/AIDS positive mothers enrolled on ART , 498 Family planning contacts , 1097 attending adolescent clinic, 67% of adolescents attending ART clinic retained in care, 652 case of NCDs (Diabetes &Hypertension) attended to.	Lifting of the lockdown and ease of movement following the end of the EVD pandemic led to flow of clients into the facility to seek for services.  Also intensified radio talk shows, outreaches and intensified peer to peer support, increased school health programs led to increase in Adolescents attending the clinic.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.	2136 ANC contacts realized, 100 % HIV/AIDS positive mothers enrolled on ART , 498 Family planning contacts , 1097 attending adolescent clinic, 67% of adolescents attending ART clinic retained in care, 652 case of NCDs (Diabetes &Hypertension) attended to.	Lifting of the lockdown and ease of movement following the end of the EVD pandemic led to flow of clients into the facility to seek for services.  Also intensified radio talk shows, outreaches and intensified peer to peer support, increased school health programs led to increase in Adolescents attending the clinic.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		990.000
223001 Property Management Expenses		29,067.000
227001 Travel inland		430.000
227004 Fuel, Lubricants and Oils		1,508.000
228001 Maintenance-Buildings and Structures		3,440.000
	<b>Total For Budget Output</b>	<b>35,435.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,435.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>251,980.765</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	251,980.765
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Verification of goods/services supplied, general audit, verification of pay change reports, payroll audit.	One Audit report generated quarterly; Procurement verified in accordance with the PPDA Act quarterly, pay change reports, quarterly payroll audit	There was no departure in performance.
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PIAP Output: 1203010517 Service delivery monitored

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

Verification of goods/services supplied, general audit, verification of pay change reports, payroll audit.	One Audit report generated quarterly; Procurement verified in accordance with the PPDA Act quarterly, pay change reports, quarterly payroll audit	There was no departure in performance.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	490.000
222001 Information and Communication Technology Services.	190.000
227001 Travel inland	1,820.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.	265 job cards, one routine maintenance visit, one emergency maintenance visit,  One routine maintenance visit,  87.7% equipped maintained in class A,  27nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines,  One regional Maintenance workshop attended in Gulu.	Breakdown of the mobile workshop van delayed commencement and completion of the planned field activities on time, Inadequate assorted hand tools,  Lack of space/workshop structure, which disturbs work order and documents management,  Office computers are old they keep on freezing needs replacement.
NA	265 job cards, one routine maintenance visit, one emergency maintenance visit,  One routine maintenance visit,  87.7% equipped maintained in class A,  27nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines,  One regional Maintenance workshop attended in Gulu.	Breakdown of the mobile workshop van delayed commencement and completion of the planned field activities on time, Inadequate assorted hand tools,  Lack of space/workshop structure, which disturbs work order and documents management,  Office computers are old they keep on freezing needs replacement.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.	265 job cards, one routine maintenance visit, one emergency maintenance visit,  One routine maintenance visit,  87.7% equipped maintained in class A  27 nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines  One regional Maintenance workshop attended in Gulu.	Breakdown of the mobile workshop van delayed commencement and completion of the planned field activities on time, Inadequate assorted hand tools,  Lack of space/workshop structure, which disturbs work order and documents management,  Office computers are old they keep on freezing needs replacement.
170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.	265 job cards, one routine maintenance visit, one emergency maintenance visit,  One routine maintenance visit,  87.7% equipped maintained in class A  27nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines  One regional Maintenance wo	Breakdown of the mobile workshop van delayed commencement and completion of the planned field activities on time, Inadequate assorted hand tools,  Lack of space/workshop structure, which disturbs work order and documents management,  Office computers are old they keep on freezing needs replacement.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,025.000
221008 Information and Communication Technology Supplies.		416.667
221011 Printing, Stationery, Photocopying and Binding		416.667
222001 Information and Communication Technology Services.		150.000
227001 Travel inland		4,037.500
227004 Fuel, Lubricants and Oils		2,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,072.600
	Total For Budget Output	31,718.434
	Wage Recurrent	0.000
	Non Wage Recurrent	31,718.434
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	<ul style="list-style-type: none"><li>272 staff paid salaries in January.</li><li>274 staff paid salaries in February.</li><li>276 staff paid salaries in March.</li><li>29 pensioners paid in in January, February and March.</li><li>3 staff recruited.</li></ul>	<p>The variation in performance specifically staff paid is attributed to transfer out of some health workers to other facilities.</p> <p>Also recruitment of staff has not been as anticipated due to inadequate wage bill.</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	<ul style="list-style-type: none"> <li>272 staff paid salaries in January.</li> <li>274 staff paid salaries in February.</li> <li>276 staff paid salaries in March.</li> <li>29 pensioners paid from January to march.</li> <li>3 staff recruited.</li> </ul>	<p>The variation in performance specifically staff paid is attributed to transfer out of some health workers to other facilities.</p> <p>Also recruitment of staff has not been as anticipated due to inadequate wage bill.</p>
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	<ul style="list-style-type: none"> <li>272 staff paid salaries in January.</li> <li>274 staff paid salaries in February.</li> <li>276 staff paid salaries in March.</li> <li>29 pensioners paid from January to march.</li> <li>3 staff recruited against a target of 69.</li> </ul>	<p>The variation in performance specifically staff paid is attributed to transfer out of some health workers to other facilities.</p> <p>Also recruitment of staff has not been as anticipated due to inadequate wage bill.</p>
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		600.000
221016 Systems Recurrent costs		1,200.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		1,400.000
<b>Total For Budget Output</b>		<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital management and support services**

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

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

Q3 financial and performance reports, Board meeting, three top management meetings, one senior management meeting, bills for utilities paid, linen washed and hospital kept clean and MPS/estimates.	One BFP report, One MPS report, one quarterly months accounts reports generated, Zero Board meeting, one budget performance reports, 4 top management meetings, 1 senior management meetings, utilities paid quarterly, linen cleaned daily, hospital kept clean	No Board meeting held because the Board was not fully constituted.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,139,792.817
211107 Boards, Committees and Council Allowances	3,221.796
212102 Medical expenses (Employees)	1,313.400
221001 Advertising and Public Relations	180.000
221007 Books, Periodicals & Newspapers	2,368.600
221009 Welfare and Entertainment	2,120.000
221011 Printing, Stationery, Photocopying and Binding	4,120.169
221012 Small Office Equipment	800.000
222001 Information and Communication Technology Services.	5,580.000
227001 Travel inland	6,087.000
227004 Fuel, Lubricants and Oils	1,465.525
228002 Maintenance-Transport Equipment	2,207.200
273104 Pension	63,967.781
273105 Gratuity	104,724.032
<b>Total For Budget Output</b>	<b>2,337,948.320</b>
Wage Recurrent	2,139,792.817
Non Wage Recurrent	198,155.503
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,377,166.754</b>

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,139,792.817
	Non Wage Recurrent	237,373.937
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

Project completed and handed over and defects monitoring	The process of procuring a contractor to construct the New hospital gate with a security house and wash rooms commenced, the best evaluated bidder was awarded the contract, contract was signed and mobilization has commenced.	There was a delay in commencement of the construction due to delay in disbursement of funds which made it difficult to commit Government.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

Delivery of the medical equipment, installation, user training and commissioning and payment.	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited	There was a delay in procurement of assorted retooling equipment due to delay in disbursement of funds which made it difficult to commit Government.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1579 Retooling of Mubende Regional Referral Hospital		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Delivery of the medical equipment, installation, user training and commissioning and payment.	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited.	There was a delay in procurement of assorted retooling equipment due to delay in disbursement of funds which made it difficult to commit Government.
NA	The process of procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). Commenced, contracts awarded and delivery awaited.	There was a delay in procuring assorted retooling equipment due to delay in disbursement of the funds which made it difficult to commit government.
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Delivery of the medical equipment, installation, user training and commissioning and payment.	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited.	There was a delay in in procurement of assorted retooling equipment due to delay in disbursement of funds which made it difficult to commit Government.
NA	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited.	There was a delay in in procurement of assorted retooling equipment due to delay in disbursement of funds which made it difficult to commit Government.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1579 Retooling of Mubende Regional Referral Hospital		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,629,147.519
	Wage Recurrent	2,139,792.817
	Non Wage Recurrent	489,354.702
	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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
All units using electronic medical records and staff trained on its use. Monthly, quarterly and annual reports generated timely using HMIS tools or any other form as may be required.		70% OF the units using EMS, 9 DHIS reports were filled on a monthly basis and submitted, Periodicals were procured and distributed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,333.334
227001 Travel inland		1,915.000
Total For Budget Output		3,248.334
Wage Recurrent		0.000
Non Wage Recurrent		3,248.334
Arrears		0.000
AIA		0.000
Budget Output:320009 Diagnostic services		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	<ul style="list-style-type: none"><li>71009 Laboratory examinations done.</li><li>2435 X- rays conducted</li><li>621 ultra sound contacts</li><li>1420 Transfusions done.</li></ul>
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	<ul style="list-style-type: none"><li>71009 Laboratory examinations done.</li><li>2435 X- rays conducted</li><li>621 ultra sound contacts</li></ul>
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	<ul style="list-style-type: none"><li>71009 Laboratory contacts.</li><li>2435 X-rays conducted.</li><li>621 Ultrasound contacts.</li><li>1420 Transfusions done.</li></ul>
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	<ul style="list-style-type: none"><li>71009 Laboratory contacts.</li><li>2435 X-rays conducted.</li><li>621 Ultrasound contacts.</li><li>1420 Transfusions done.</li></ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
222002 Postage and Courier	426.667
223005 Electricity	19,000.000
223006 Water	5,400.167
227004 Fuel, Lubricants and Oils	4,870.500
Total For Budget Output	29,697.334

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	29,697.334
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

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

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

90 percent of clients tested for HIV, 90percent of positive cases initiated on ART and 90percent have the virus suppressed. 100percent of HIV positive pregnant mothers initiated on ART, 25,000 clients tested for HIV. .	12,746 clients tested; 250 Clients Initiated on ART; 88% Adolescents attending ART clinic retained in care 97.6% suppressed viral load. 100 percent of HIV positive pregnant mothers initiated on ART.
90 percent of clients tested for HIV, 90percent of positive cases initiated on ART and 90percent have the virus suppressed. 100percent of HIV positive pregnant mothers initiated on ART, 25,000 clients tested for HIV. .	12,746 clients tested; 250 Clients Initiated on ART; 88% Adolescents attending ART clinic retained in care 97.6% suppressed viral load. 100 percent of HIV positive pregnant mothers initiated on ART.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	11,250.000
228001 Maintenance-Buildings and Structures	3,869.500
Total For Budget Output	15,119.500
Wage Recurrent	0.000
Non Wage Recurrent	15,119.500
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010302 Target population fully immunised.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

31,200 children immunized against childhood diseases	16,802 children immunized against child hood diseases.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010518 Target population fully immunized

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

31,200 children immunized against childhood diseases	16,802 children immunized against child hood diseases.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221010 Special Meals and Drinks	1,879.485
227001 Travel inland	5,961.777
227004 Fuel, Lubricants and Oils	9,630.000
228002 Maintenance-Transport Equipment	8,221.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,306.500
Total For Budget Output	30,998.762
Wage Recurrent	0.000
Non Wage Recurrent	30,998.762
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).	Admissions 16,483, Bed Occupancy Rate was 61%, ALOS was 4 days, Major Operations 3012, Deliveries 4309.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,228.010
212102 Medical expenses (Employees)	1,180.000
221003 Staff Training	33.333
221008 Information and Communication Technology Supplies.	15,147.250



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	
221009 Welfare and Entertainment	14,688.000	
221010 Special Meals and Drinks	13,466.942	
221011 Printing, Stationery, Photocopying and Binding	16,042.187	
221012 Small Office Equipment	2,000.000	
223001 Property Management Expenses	14,250.000	
223002 Property Rates	625.000	
223004 Guard and Security services	1,275.000	
223005 Electricity	77,833.333	
223006 Water	39,033.334	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,975.000	
224001 Medical Supplies and Services	28,261.930	
227001 Travel inland	23,402.899	
227003 Carriage, Haulage, Freight and transport hire	1,066.667	
227004 Fuel, Lubricants and Oils	29,729.834	
228001 Maintenance-Buildings and Structures	17,358.500	
228002 Maintenance-Transport Equipment	9,308.200	
228003 Maintenance-Machinery & Equipment Other than Transport	24,809.500	
273102 Incapacity, death benefits and funeral expenses	9,280.000	
Total For Budget Output		431,994.919
Wage Recurrent		0.000
Non Wage Recurrent		431,994.919
Arrears		0.000
AIA		0.000

Budget Output:320033 Outpatient services

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

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5% specialized clinic attendance increase (17,000 general OPD attendances, 84,000 specialized clinic attendances, 4,000 referral cases in)	63,489 general OPD attendances, 44,515 specialized clinic attendances, 154 referral cases in.
5% specialized clinic attendance increase (17,000 general OPD attendances, 84,000 specialized clinic attendances, 4,000 referral cases in)	63,489 general OPD attendances, 44,515 specialized clinic attendances, 154 referral cases in.

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
221002 Workshops, Meetings and Seminars			752.358
221003 Staff Training			666.667
221010 Special Meals and Drinks			21,808.720
223005 Electricity			19,350.000
223006 Water			6,500.000
227001 Travel inland			3,010.000
227004 Fuel, Lubricants and Oils			7,350.000
228001 Maintenance-Buildings and Structures			2,554.500
	Total For Budget Output		61,992.245
	Wage Recurrent		0.000
	Non Wage Recurrent		61,992.245
	Arrears		0.000
	AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.		5690 antenatal attendances, Tested and 100 (100) %) HIV/AIDS positive mothers enrolled on ART, 1486 family planning contacts, 2786 adolescents attending OPD, adolescent’s clinic , 250 HIV+ clients initiated on ART. 88% of adolescents attending ART clinic retained in care, 652 case of 3672 NCDs (Diabetes &Hypertension) attended to.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.	5690 antenatal attendances, 100 % HIV/AIDS positive mothers enrolled on ART, 1486 family planning contacts, 2786 adolescents attending OPD, adolescent’s clinic , 3672 case of NCDs (Diabetes &Hypertension) attended to.
7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.	5690 antenatal attendances, 100% HIV/AIDS positive mothers enrolled on ART, 1486 family planning contacts, 2786 adolescents attending OPD, adolescent’s clinic , 250 HIV+ clients initiated on ART. 3672 case of NCDs (Diabetes &Hypertension) attended to.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	1,962.060
223001 Property Management Expenses	89,067.000
227001 Travel inland	950.000
227004 Fuel, Lubricants and Oils	4,524.000
228001 Maintenance-Buildings and Structures	6,455.215
Total For Budget Output	102,958.275
Wage Recurrent	0.000
Non Wage Recurrent	102,958.275
Arrears	0.000
AIA	0.000
Total For Department	676,009.369
Wage Recurrent	0.000
Non Wage Recurrent	676,009.369
Arrears	0.000
AIA	0.000

Department:002 Support Services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.		Three Audit reports generated quarterly; Procurement verified in accordance with the PPDA Act quarterly, pay change reports, quarterly payroll audit	
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.		Three Audit reports generated quarterly; Procurement verified in accordance with the PPDA Act quarterly, pay change reports, quarterly payroll audit	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,470.000	
222001 Information and Communication Technology Services.		570.000	
227001 Travel inland		5,460.000	
Total For Budget Output		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.		601 job cards, Three routine maintenance visit, 87.7% equipment maintained in class A, 90 nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines, One regional Maintenance workshop attended in Gulu.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	265 job cards, Three routine maintenance visit, 87.7% equipment maintained in class A, 90 nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines, One regional Maintenance workshop attended in Gulu.
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	601 job cards, Three routine maintenance visit, 87.7% equipment maintained in class A, 90 nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines, One regional Maintenance workshop attended in Gulu.
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680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	601 job cards, Three routine maintenance visit, 87.7% equipment maintained in class A, 90 nurses and clinicians and interns were trained on ICU equipment mainly Ventilators, Monitors, oxygen concentrators, High flow apparatus, suction machines, One regional Maintenance workshop attended in Gulu.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	3,075.000
221008 Information and Communication Technology Supplies.	1,583.333
221011 Printing, Stationery, Photocopying and Binding	1,583.334
222001 Information and Communication Technology Services.	450.000
227001 Travel inland	12,012.500
227004 Fuel, Lubricants and Oils	7,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,397.600

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	56,901.767
	Wage Recurrent	0.000
	Non Wage Recurrent	56,901.767
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	<ul style="list-style-type: none"><li>•</li><li>•</li><li>•</li></ul>	276 staff paid salaries from July 2022 to in March 2023, 29 pensioners paid from July 2022 to in March 2023, 4 staff recruited from July 2022 to in March 2023,

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	<ul style="list-style-type: none"><li>•</li><li>•</li><li>•</li></ul>	276 staff paid salaries from July 2022 to in March 2023, 29 pensioners paid from July 2022 to in March 2023, 4 staff recruited from July 2022 to in March 2023,

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	<ul style="list-style-type: none"><li>•</li><li>•</li><li>•</li></ul>	276 staff paid salaries from July 2022 to in March 2023, 29 pensioners paid from July 2022 to in March 2023, 4 staff recruited from July 2022 to March 2023,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800.000
221016 Systems Recurrent costs	3,600.000
222001 Information and Communication Technology Services.	1,800.000
227001 Travel inland	3,600.000
227004 Fuel, Lubricants and Oils	4,200.000

**VOTE: 414 Mubende Regional Referral Hospital****Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<b>Total For Budget Output</b>
	<b>15,000.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	15,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:320021 Hospital management and support services****PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

One BFP report, One MPS report, half year accounts, annual accounts, 4 Board meeting, 4 budget performance reports, 12 top management meetings, 4 senior management meetings, utilities paid quarterly, linen cleaned daily, hospital kept clean

One BFP report, One MPS report, Nine months accounts reports generated, Zero Board meeting, 3 budget performance reports, 6 top management meetings, 2 senior management meetings, utilities paid quarterly, linen cleaned daily, hospital kept clean

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

Item	Spent
211101 General Staff Salaries	5,901,915.896
211107 Boards, Committees and Council Allowances	25,417.493
212102 Medical expenses (Employees)	3,620.066
221001 Advertising and Public Relations	780.000
221002 Workshops, Meetings and Seminars	479.997
221007 Books, Periodicals & Newspapers	6,439.267
221009 Welfare and Entertainment	3,120.000
221011 Printing, Stationery, Photocopying and Binding	7,170.169
221012 Small Office Equipment	2,405.000
222001 Information and Communication Technology Services.	14,740.000
223001 Property Management Expenses	6,500.000
227001 Travel inland	11,707.000
227004 Fuel, Lubricants and Oils	4,396.574
228002 Maintenance-Transport Equipment	11,548.800
273104 Pension	183,657.735
273105 Gratuity	107,665.159
<b>Total For Budget Output</b>	<b>6,291,563.156</b>

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,901,915.896
	Non Wage Recurrent	389,647.260
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,370,964.923</b>
	Wage Recurrent	5,901,915.896
	Non Wage Recurrent	469,049.027
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

New hospital gate constructed with a security house and wash rooms constructed on the side.	The process of procuring a contractor to construct the New hospital gate with a security house and wash rooms commenced, the best evaluated bidder was awarded the contract, the contract was signed and mobilization has commenced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management



VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1579 Retooling of Mubende Regional Referral Hospital

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

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

Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited.
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited.
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	The process of procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). Commenced, contracts awarded and delivery awaited.

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

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

Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited.
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	The process for procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). commenced, contracts awarded and delivery awaited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1579 Retooling of Mubende Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>7,046,974.292</b>
	Wage Recurrent	5,901,915.896
	Non Wage Recurrent	1,145,058.396
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
All units using electronic medical records and staff trained on its use. Monthly, quarterly and annual reports generated timely using HMIS tools or any other form as may be required.	100% of units	100% of units
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	20,000 lab tests, 875 Xrays	20,000 lab tests, 875 Xrays, 300 Ultra sounds to be done.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	20,000 lab tests, 875 Xrays	20,000 lab tests, 875 Xrays, 300 ultra sounds to be done.
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	20,000 lab tests, 875 Xrays	20,000 lab tests, 875 Xrays, 300 Ultra sounds to be done.
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	20,000 lab tests, 875 Xrays	20,000 lab tests, 875 Xrays, 300 Ultra sounds to be done.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
90 percent of clients tested for HIV, 90percent of positive cases initiated on ART and 90percent have the virus suppressed. 100percent of HIV positive pregnant mothers initiated on ART, 25,000 clients tested for HIV. .	90% suppression of the virus, 90% of positive clients started on ART, 90% of the clients tested and 100% of HIV+ mothers	99% suppression of the virus, 90% of positive clients started on ART, 90% of the clients tested and 100% of HIV+ mothers
90 percent of clients tested for HIV, 90percent of positive cases initiated on ART and 90percent have the virus suppressed. 100percent of HIV positive pregnant mothers initiated on ART, 25,000 clients tested for HIV. .	90% suppression of the virus, 90% of positive clients started on ART, 90% of the clients tested and 100% of HIV+ mothers	99% suppression of the virus, 90% of positive clients started on ART, 90% of the clients tested and 100% of HIV+ mothers
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
31,200 children immunized against childhood diseases	7,800 immunizations	7,800 immunizations
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
31,200 children immunized against childhood diseases	7,800 immunizations	7,800 immunizations
Budget Output:320023 Inpatient services		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).	4 days average length of stay, 4,500 admissions and	4 days average length of stay, 4,500 admissions and

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5% specialized clinic attendance increase (17,000 general OPD attendances, 84,000 specialized clinic attendances, 4,000 referral cases in)	4,250 general OPD attendances, 21,000 specialized clinic attendances and	4,250 general OPD attendances, 21,000 specialized clinic attendances and 100 referrals in.
5% specialized clinic attendance increase (17,000 general OPD attendances, 84,000 specialized clinic attendances, 4,000 referral cases in)	4,250 general OPD attendances, 21,000 specialized clinic attendances and	4,250 general OPD attendances, 21,000 specialized clinic attendances and 100 referrals in.
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.	1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.	1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.	1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.	1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>								
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>								
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>								
7890 antenatal attendances, 2,050 FP contacts, 100 percent of HIV positive mothers on ART, 25,000 clients tested for HIV, 800 clients initiated on ART. 98 percent of adolescents attending ART clinic retained in care 3,475 attending adolescents clinic.			1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.			1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retained in care, 868 adolescents attending OPD adolescents clinic, 482 under five admissions and 200 HIV+ clients initiated on ART.		
<b>Department:002 Support Services</b>								
<b>Budget Output:000001 Audit and Risk Management</b>								
<b>PIAP Output: 1203010201 Service delivery monitored</b>								
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>								
Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.			Verification of goods/services supplied, general audit, verification of pay change reports,			Verification of goods/services / supplies, general audit, verification of pay change reports,		
<b>PIAP Output: 1203010517 Service delivery monitored</b>								
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>								
Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.			Verification of goods/services supplied, general audit, verification of pay change reports,			Verification of goods/services / supplies, general audit, verification of pay change reports,		
<b>Budget Output:000003 Facilities and Equipment Management</b>								
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>								
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>								
680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.			680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.			680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.		

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.	680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.	680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.
680 job cards, four routine maintenance visits in the region, 6 rounds of user training sessions, four emergency maintenance visits in the region, 4 updates of the nomad system, four regional maintenance review meetings.	680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.	680 job cards, four routine maintenance visits in the region, 2 rounds of user training sessions, four emergency maintenance visits in the region, four updates of the NOMAD system, four regional maintenance work shop meetings.
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meeting,	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meeting,

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meeting,	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meeting,
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Salary/pension paid by 28th of every month Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meeting,	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meeting,
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
One BFP report, One MPS report, half year accounts, annual accounts, 4 Board meeting, 4 budget performance reports, 12 top management meetings, 4 senior management meetings, utilities paid quarterly, linen cleaned daily, hospital kept clean	Q3 performance report, Board meeting, three top management meetings, one senior management meeting, bills for utilities pad , linene washed,	Q4 performance report, 1 Board meeting, Four top management meetings, one senior management meeting, bills for utilities pad , linen washed,
<i>Develoment Projects</i>		
<b>Project:1579 Retooling of Mubende Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
New hospital gate constructed with a security house and wash rooms constructed on the side.	NA	Contract award, Mobilization , construction of the new hospital gate, commissioning and use.



VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1579 Retooling of Mubende Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	NA	Contract signing , delivery, commissioning and user training on use of assorted Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS , office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	NA	Contract signing , delivery, commissioning and user training on use of assorted Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS , office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	NA	The process of procuring Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer). Commenced, contracts awarded and delivery awaited.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1579 Retooling of Mubende Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	NA	Contract signing , delivery, commissioning and user training on use of assorted Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS , office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).
Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS purchased, office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).	NA	Contract signing , delivery, commissioning and user training on use of assorted Office equipment including 3 laptops, 3 desk top computers, 2 printers, seven UPS , office furniture(desks, chairs, cabinets) and medical equipment (ENT equipment like Medical ENT/Surgical instrument/ENT Diagnostic set, Diagnostic audiometer).

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	457,080,000.426	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	457,080,000.426	0.000
Sub-SubProgramme : 01 Regional Referral Hospital Services	457,080,000.426	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	457,080,000.426	0.000
<i>Project budget Estimates</i>		
Total for Vote	457,080,000.426	0.000

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To attain equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
<b>Issue of Concern:</b>	Lack of equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Access to OPD services by children aged under five years.</li> <li>2. Access to health care services by gender based violence victims</li> <li>3. Access to adolescent friendly services</li> </ol>
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of children below the age of five served in OPD.</li> <li>2. Number of gender based violence victims served</li> <li>3. Number of adolescence attending the OPD adolescence clinic</li> </ol>
<b>Actual Expenditure By End Q3</b>	150000000
<b>Performance as of End of Q3</b>	5625 children below 5 years attended to at OPD, 102 gender based violence victims served, 1098 adolescents attended to at OPD
<b>Reasons for Variations</b>	The increase in performance is attributed to ease of the lockdown hence movement of clients, intensified health education and peer to peer support.

## ii) HIV/AIDS

<b>Objective:</b>	To counsel, test and treat all the people tested positive for HIV
<b>Issue of Concern:</b>	High HIV infection rate.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Testing clients seeking other services</li> <li>2. To treat all HIV+ pregnant mothers</li> <li>3. Access to HIV/AIDS services by adolescence</li> <li>4. To suppress the viral load in clients on treatment</li> </ol>
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of clients tested for HIV.</li> <li>2. 100% of HIV+ pregnant mothers enrolled on treatment</li> <li>3. Percentage of adolescence maintained in the HIV/AIDS clinic</li> <li>4. To ensure that 95% and above of clients on treatment have suppression of the virus.</li> </ol>
<b>Actual Expenditure By End Q3</b>	20000000
<b>Performance as of End of Q3</b>	2133 clients Tested, 15 HIV + pregnant mothers enrolled on treatment, 67% adolescents retained on care in ART clinic, 99% Viral load suppression
<b>Reasons for Variations</b>	The low number of adolescents retained in care is due to failure to follow them up . The failure is due to delay in disbursement of funds for the ART activities.

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 3

## iii) Environment

<b>Objective:</b>	To create a hygienic and healing environment in the hospital
<b>Issue of Concern:</b>	Poor hygiene and bad environmental practices leading to hospital acquired infections
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Reduction of sepsis cases</li> <li>2. Production and supply of alcohol for hand hygiene on all units</li> <li>3. An active infection prevention and control committee</li> </ol>
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of sepsis cases reported in the hospital</li> <li>2. Quantity of alcohol produced and supplied to units</li> <li>3. Monthly meetings of the infection control and prevention committee</li> </ol>
<b>Actual Expenditure By End Q3</b>	0.04
<b>Performance as of End of Q3</b>	5 sepsis cases reported in the hospital: Alcohol produced and supplied to units : Weekly meetings of the infection control and prevention committee
<b>Reasons for Variations</b>	The sepsis cases reduced due to intensified IPC practices.

## iv) Covid

<b>Objective:</b>	To mange Covid 19 patients and ensure a fatality rate of not more than 5%.
<b>Issue of Concern:</b>	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Strict observation of standard operating procedures in the facility.</li> <li>2. Ensure availability of personal protective equipment and infection control and prevention supplies.</li> <li>3. Functional triage post to monitor signs and symptoms of all persons</li> </ol>
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of Covid 19 patients managed</li> <li>2. Functional triage post</li> <li>3. Availability of personal protective equipment</li> <li>4. Mortality not exceeding 5%.</li> </ol>
<b>Actual Expenditure By End Q3</b>	15000000
<b>Performance as of End of Q3</b>	No covid patients reported however personal protective wear continued to be provided
<b>Reasons for Variations</b>	None performance of Covid-19 may be due to poor data Capture