

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.862	7.862	4.184	3.762	53.0 %	48.0 %	89.9 %
	Non-Wage	1.568	1.630	0.785	0.656	50.0 %	41.8 %	83.6 %
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	5.219	4.418	52.0 %	44.0 %	84.7 %
Total GoU+Ext Fin (MTEF)		10.030	10.093	5.219	4.418	52.0 %	44.0 %	84.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.030	10.093	5.219	4.418	52.0 %	44.0 %	84.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.030	10.093	5.219	4.418	52.0 %	44.0 %	84.7 %
Total Vote Budget Excluding Arrears		10.030	10.093	5.219	4.418	52.0 %	44.0 %	84.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.030	10.093	5.219	4.418	52.0 %	44.0 %	84.7%
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	10.093	5.219	4.418	52.0 %	44.0 %	84.7%
Total for the Vote	10.030	10.093	5.219	4.418	52.0 %	44.0 %	84.7 %

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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 medicines supplied by JMS and invoices are awaited for payment.	

Items

0.013	UShs	224001 Medical Supplies and Services
Reason: Un presented invoices from Joint medical stores but the funds are encumbered for the activity		
0.005	UShs	221009 Welfare and Entertainment
Reason: The funds are for staff party but was differed to q3 following the outbreak of the Ebola Virus Disease in the district.		
0.004	UShs	228001 Maintenance-Buildings and Structures
Reason: Invoices are awaited from the service provider but funds are encumbered for the activity.		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Unpresented invoices but funds are encumbered for the activity		
0.002	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Wood fuel funds are encumbered for the activity		
0.093	Bn Shs	Department : 002 Support Services
Reason: The bulk of the unspent funds are for gratuity and machinery because the retirement date for retirees is not yet due while delivery of spares delayed following the lockdown resulting from the outbreak of Ebola Virus disease respectively.		

Items

0.069	UShs	273105 Gratuity
Reason: The funds for gratuity are not spent because the retirement date s are not yet due. tes for the		
0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: There was delay in delivery of spares parts following lockdown of the district resulting form intensified Ebola disease		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Un presented invoices from the service provider but funds are encumbered for the activity		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The fund are encumbered for the activity		

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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: Delays in procurement processes and delay in clearance of pensions and gratuity files.		

Items

0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Delay in procurement due to delay in presenting of specifications by the user departments.		
0.050	UShs	312221 Light ICT hardware - Acquisition
Reason: Funds encumbered for the activity		

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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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	25%
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 2
% 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 2
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	65%
% of calibrated equipment in use	Percentage	90%	65%
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 2
No. of voluntary medical male circumcisions done	Number	6120	984

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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 2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	0
% 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%	70%
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 2
% 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 2
% of stock outs of essential medicines	Percentage	10%	5%
Average Length of Stay	Number	4	3.5
Bed Occupancy Rate	Rate	75	105
Proportion of Hospital based Mortality	Proportion	2.5	2.8
Proportion of patients referred out	Proportion	0.5	0.3
No. of Patients diagnosed for NCDs	Number	2388	3020
TB/HIV/Malaria incidence rates	Percentage	20%	46%

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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 2
No. of Patients diagnosed for TB/Malaria/HIV	Number	2605	2943
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 2
No. of HIV test kits procured and distributed	Number	503800	240000
No. of voluntary medical male circumcisions done	Number	6470	984
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 2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	0
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	564	52
% Increase in Specialised out patient services offered	Percentage	5%	0.5%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	53360	12876

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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 2
Number of Health Facilities Monitored	Number	1	2
Number of audit reports produced	Number	4	2
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	2
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 2
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%	65%
Medical equipment inventory maintained and updated	Text	Two	1
Medical Equipment list and specifications reviewed	Text	One	0
Medical Equipment Policy developed	Text	One	0
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 2
Staffing levels, %	Percentage	85%	82.5%

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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 2
Staffing levels, %	Percentage	85%	82.5%
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 2
proportion of patients who are satisfied with the services	Proportion	80%	50%
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 2
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 2
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%	65%
Medical equipment inventory maintained and updated	Text	Two	1

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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 2
Medical Equipment list and specifications reviewed	Text	One	0
Medical Equipment Policy developed	Text	One	0

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Performance highlights for the Quarter

Performance was largely affected by the sudden outbreak of Ebola Virus Disease (EVD). The Total number of cases admitted: 111 of whom 7 of them were Health Workers. 109 were managed from Mubende Regional Referral Hospital ETU and 2 from Kaweeri ETU ; Of these, 67 (60.4 %) were male & 44 (39.6%) were female; Total Number of survivors/recoveries: 62; Total Number of Death: 42; There are 68 EVD survivors attending MRRH survivors clinic; Under IPC we acquired 12 moblets, (10,000 ltr) water tanks, the old incinerator was repaired, 2 washing machines, and now a regional incinerator is started construction.; Laboratory Equipment , Acquisition of a mobile laboratory equipped with EVD testing systems, Chemistry machine to handle EVD clients; Acquired a Generator ; Training of staff in EVD management; Setting up of EVD survivors clinic. MRRH was supported by a number of implementing partners; MSF, WHO, CDC, WFP, BAYLOR lay, UNICEF MILD MAY. They supported in case management, medical supplies, data entry, internet connectivity, lab reagents and social package for survivors.

Inpatients-4222 admissions against the quarterly target of 4500; Bed occupancy was 150 % against the quarterly target of 75%; ; Average Length of stay was 3 days against the target of 4 days; 675 Major operations against the quarterly target of 1500.

Outpatients were -14,564 specialized outpatients against the quarterly target of 21,000; general outpatients were 14,282 seen against the quarterly target of 3719; While Referrals in were 229 against the target of 98

Diagnostics -29,298 Laboratory contacts against the quarterly target of 20,000; X-rays conducted were 406 against the quarterly target of 875; Ultrasound contacts were 169 against the quarterly target of 750 and 481 Transfusions done.

Medicines and Related supplies: One order (Cycle one) worth UGX 170, 190,785 was submitted to NMS during Q2 and One delivery worth UGX 161, 401,847 was received on the 25th November 2022.

Variances and Challenges

1. Disease outbreaks such as Ebola Virus disease (EVD) distorted and disrupted service delivery throughout the quarter (September to December). This led to low achievement of targets in all areas.
2. The procurement process for the retooling projects were slow due to delays in disbursing of funds hence the entity could not fully commit itself.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.030	9.603	5.219	4.419	52.0 %	44.1 %	84.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	9.603	5.219	4.419	52.0 %	44.1 %	84.7 %
000001 Audit and Risk Management	0.010	0.010	0.005	0.005	50.0 %	50.0 %	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	0.293	0.025	51.2 %	4.4 %	8.5 %
000005 Human resource management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000008 Records Management	0.005	0.005	0.002	0.002	33.3 %	40.0 %	120.0 %
320009 Diagnostic services	0.055	0.055	0.027	0.027	48.4 %	48.8 %	100.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
320021 Hospital management and support services	8.360	8.423	4.451	3.954	53.2 %	47.3 %	88.8 %
320022 Immunisation services	0.046	0.046	0.022	0.020	47.1 %	43.4 %	92.2 %
320023 Inpatient services	0.593	0.593	0.281	0.251	47.4 %	42.3 %	89.3 %
320033 Outpatient services	0.098	0.098	0.049	0.047	49.9 %	47.9 %	95.9 %
320034 Prevention and Rehabilitaion services	0.140	0.140	0.070	0.068	50.1 %	48.5 %	97.0 %
Total for the Vote	10.030	9.603	5.219	4.419	52.0 %	44.1 %	84.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.862	7.862	4.184	3.762	53.2 %	47.9 %	89.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.108	0.108	0.049	0.049	45.7 %	45.7 %	99.9 %
211107 Boards, Committees and Council Allowances	0.043	0.043	0.022	0.022	51.5 %	51.5 %	99.9 %
212102 Medical expenses (Employees)	0.007	0.007	0.003	0.003	45.4 %	45.4 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	33.3 %	33.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221003 Staff Training	0.007	0.007	0.003	0.003	42.7 %	37.7 %	88.2 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.004	0.004	46.2 %	46.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.011	0.011	46.4 %	46.4 %	100.0 %
221009 Welfare and Entertainment	0.018	0.018	0.010	0.005	53.8 %	28.2 %	52.4 %
221010 Special Meals and Drinks	0.051	0.051	0.026	0.025	50.1 %	49.2 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	0.039	0.039	0.020	0.017	52.1 %	44.5 %	85.3 %
221012 Small Office Equipment	0.004	0.004	0.003	0.003	70.2 %	70.2 %	100.0 %
221016 Systems Recurrent costs	0.005	0.005	0.002	0.002	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.027	0.027	0.012	0.012	44.5 %	44.4 %	99.8 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	0.155	0.155	0.081	0.081	52.1 %	52.1 %	100.0 %
223002 Property Rates	0.003	0.003	0.002	0.001	85.0 %	25.0 %	29.4 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	33.3 %	12.5 %	37.5 %
223005 Electricity	0.192	0.192	0.087	0.087	45.5 %	45.5 %	100.0 %
223006 Water	0.074	0.074	0.034	0.034	45.9 %	45.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.004	0.002	55.4 %	33.3 %	60.1 %
224001 Medical Supplies and Services	0.045	0.045	0.026	0.014	58.3 %	30.0 %	51.5 %
227001 Travel inland	0.085	0.085	0.039	0.036	45.9 %	42.3 %	92.3 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.113	0.113	0.054	0.054	47.8 %	47.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.019	0.015	46.5 %	36.0 %	77.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.057	0.057	0.027	0.018	48.4 %	31.7 %	65.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.086	0.086	0.042	0.024	48.9 %	28.0 %	57.3 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.008	0.007	68.2 %	67.6 %	99.2 %
273104 Pension	0.239	0.242	0.120	0.120	50.3 %	50.2 %	99.7 %
273105 Gratuity	0.108	0.167	0.072	0.003	66.7 %	2.7 %	4.1 %
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	5.219	4.418	52.0 %	44.0 %	84.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.030	10.093	5.219	4.418	52.03 %	44.05 %	84.65 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.030	10.093	5.219	4.418	52.03 %	44.05 %	84.7 %
<i>Departments</i>							
001 Hospital Services	0.958	0.958	0.460	0.424	48.0 %	44.3 %	92.1 %
002 Support Services	8.472	8.535	4.509	3.994	53.2 %	47.1 %	88.6 %
<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	5.219	4.418	52.0 %	44.0 %	84.7 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
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:			
78% OF UNITS USING EMS	25% of the units using electronic medical records No staff trained on its use: 3 DHSII Monthly reports generated timely.		Installation of EMRS Delayed due to service interruption following the outbreak of Ebola Virus Disease and the restricted movement to and from Mubende district.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	666.667		
227001 Travel inland	1,000.000		
	Total For Budget Output	1,666.667	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,666.667	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320009 Diagnostic services			

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
NA	There were 29,289 Laboratory examinations done; 406 X-rays conducted; 169 Ultra sound contacts and 481 transfusions done.	The Laboratory Performance overshoot due to EVD Testing while the Ultra sound Scans were lower due to ongoing repairs in the unit in preparation for installation of CT scan.
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	There were 29,289 Laboratory examinations done; 406 X-rays conducted; 169 Ultra sound contacts and 481 transfusions done.	The Laboratory Performance overshoot due to EVD Testing while the Ultra sound Scans were lower due to ongoing repairs in the unit in preparation for installation of CT scan.
20,000 lab tests, 875 Xrays and 750 ultra sound scans	There were 29,289 Laboratory examinations done; 406 X-rays conducted; 169 Ultra sound contacts and 481 transfusions done.	The Laboratory Performance overshoot due to EVD Testing while the Ultra sound Scans were lower due to ongoing repairs in the unit in preparation for installation of CT scan.
24,000 lab tests, 875 X-rays and 750 ultra sound scans	There were 29,289 Laboratory examinations done; 406 X-rays conducted; 169 Ultra sound contacts and 481 transfusions done.	The Laboratory Performance overshoot due to EVD Testing while the Ultra sound Scans were lower due to ongoing repairs in the unit in preparation for installation of CT scan.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222002 Postage and Courier		266.667
223005 Electricity		9,000.000
223006 Water		3,368.333
227004 Fuel, Lubricants and Oils		1,623.500
Total For Budget Output		14,258.500
	Wage Recurrent	0.000
	Non Wage Recurrent	14,258.500
	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:		
95% suppression of the virus, 95% of positive clients started on ART, 95% of clients tested. 100% of HIV+ mothers started on ART and 6,250 clients tested.	2922 clients tested for HIV; 97 % percent of positive cases initiated on ART ; 96% percent have the virus suppressed; 100 percent of HIV positive pregnant mothers initiated on ART.	Service delivery in the static clinic during Q2 was largely affected by the lockdown and restricted movements following the outbreak of the Ebola Virus Disease(EVD)
95% suppression of the virus, 95% of positive clients started on ART, 95% of clients tested. 100% of HIV+ mothers started on ART and 6,250 clients tested.	2922 clients tested for HIV; 97 % percent of positive cases initiated on ART ; 96% percent have the virus suppressed; 100 percent of HIV positive pregnant mothers initiated on ART	Service delivery in the static clinic during Q2 was largely affected by the lockdown and restricted movements following the outbreak of the Ebola Virus Disease(EVD)
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		1,011.000
Total For Budget Output		4,761.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,761.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

8,000 immunizations	491 children immunized against child hood diseases.	During Q2, immunization services at the static as well as the outreaches were largely affected the lockdown and restricted movements following the outbreak of the Ebola Virus Disease(EVD)
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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:

7,800 immunizations	491 children immunized against child hood diseases.	During Q2, immunization services at the static as well as the outreaches were largely affected the lockdown and restricted movements following the outbreak of the Ebola Virus Disease(EVD)
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221010 Special Meals and Drinks	1,258.969
227001 Travel inland	2,445.777
227004 Fuel, Lubricants and Oils	3,210.000
228002 Maintenance-Transport Equipment	2,521.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535.000
Total For Budget Output	10,970.746
Wage Recurrent	0.000
Non Wage Recurrent	10,970.746
Arrears	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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

Budget Output:320023 Inpatient 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 days average length of stay, 4,500 admissions and 1,250 major operations	The number of Admissions were 4222; Bed Occupancy Rate: 150 %; ALOS: 3 days; Major Operations: 675 ; Deliveries 1418	Service delivery was largely affected by the outbreak of Ebola Virus disease and Restricted movements within the district.
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,289.267
212102 Medical expenses (Employees)	500.000
221003 Staff Training	33.333
221008 Information and Communication Technology Supplies.	5,715.750
221009 Welfare and Entertainment	350.000
221010 Special Meals and Drinks	4,452.631
221011 Printing, Stationery, Photocopying and Binding	5,534.373
221012 Small Office Equipment	1,000.000
223001 Property Management Expenses	8,000.000
223004 Guard and Security services	500.000
223005 Electricity	34,333.333
223006 Water	13,666.667
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
224001 Medical Supplies and Services	13,520.327
227001 Travel inland	6,264.899
227003 Carriage, Haulage, Freight and transport hire	1,066.667
227004 Fuel, Lubricants and Oils	11,590.166
228001 Maintenance-Buildings and Structures	5,548.000
228002 Maintenance-Transport Equipment	441.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
273102 Incapacity, death benefits and funeral expenses		5,940.000	
Total For Budget Output		155,546.413	
Wage Recurrent		0.000	
Non Wage Recurrent		155,546.413	
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:			
NA	14,282 general OPD attendances, 14,564 specialized clinic attendances, 229 referral cases in	Target for for OPD Referrals I were not realized due to over estimation of the target.	
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			
10,000 general OPD attendances, 15,000 specialized clinic attendances and 200 referral in cases.	14,282 general OPD attendances, 14,564 specialized clinic attendances, 229 referral cases in	Target for for OPD Referrals were not realized due to over estimation of the target.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221002 Workshops, Meetings and Seminars		400.000	
221003 Staff Training		666.667	
221010 Special Meals and Drinks		9,171.560	
223005 Electricity		9,000.000	
223006 Water		3,000.000	
227004 Fuel, Lubricants and Oils		2,450.000	
228001 Maintenance-Buildings and Structures		141.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	24,829.227
	Wage Recurrent	0.000
	Non Wage Recurrent	24,829.227
	Arrears	0.000
	<i>AIA</i>	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

1,000 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retain in care, 868 adolescents attending OPD adolescents clinic, 482 under 5 admissions and 200 HIV+ clients initiated on ART.	631 antenatal attendances, 358 family planning contacts, 97% of adolescents attending ART clinic retain in care, 580 adolescents attending OPD adolescent's clinic, 482 under 5 admissions and 200 HIV+ clients initiated on ART	Lockdown and restricted movement to and from the district caused by the EVD pandemic largely affected service delivery
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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

1,972 antenatal attendances, 512 family planning contacts, 98% of adolescents attending ART clinic retain in care, 868 adolescents attending OPD adolescents clinic, 482 under 5 admissions and 200 HIV+ clients initiated on ART.	631 antenatal attendances, 358 family planning contacts, 97% of adolescents attending ART clinic retain in care, 580 adolescents attending OPD adolescents clinic, 482 under 5 admissions and 200 HIV+ clients initiated on ART.	Lockdown and restricted movement to and from the district caused by the EVD pandemic largely affected service delivery
NA	631 antenatal attendances, 358 family planning contacts, 97% of adolescents attending ART clinic retain in care, 580 adolescents attending OPD adolescent's clinic, 482 under 5 admissions and 200 HIV+ clients initiated on ART.	Lockdown and restricted movement to and from the district caused by the EVD pandemic largely affected service delivery

Expenditures incurred in the Quarter to deliver outputs *US\$hs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	972.060
223001 Property Management Expenses	30,000.000
227004 Fuel, Lubricants and Oils	1,508.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		2,500.000
	Total For Budget Output	34,980.060
	Wage Recurrent	0.000
	Non Wage Recurrent	34,980.060
	Arrears	0.000
	AIA	0.000
	Total For Department	247,012.613
	Wage Recurrent	0.000
	Non Wage Recurrent	247,012.613
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Verification of goods/services supplied, general audit, verification of the pay change reports, payroll audit quarterly	One Audit report generated quarterly; Procurement verified in accordance with the PPDA Act quarterly, pay change reports, quarterly payroll audit	Two Audit report 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:		
Verification of goods/services supplied, general audit, verification of the 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 variation in audit function because all goods and services were verified in accordance with the law.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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		
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:		
NA	85 job cards, one routine maintenance visit, one emergency maintenance visit, 20 nurses and clinicians and interns were trained from the RRH;	Preventive and routine maintenances was largely affected by the EVD outbreak and subsequent lock down & restricted movement to and from the district. The underperformance is also attributed to the breakdown of the NOMAD system and instructions to start a new inventory.
NA	NA	NA

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
150 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance regional workshop review meeting.	85 job cards, one routine maintenance visit, one emergency maintenance visit, 20 nurses and clinicians and interns were trained from the RRH;	Preventive and routine maintenances was largely affected by the EVD outbreak and subsequent lock down & restricted movement to and from the district.. The underperformance is also attributed to the breakdown of the NOMAD system and instructions to start a new inventory.
170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance regional workshop review meeting.	85 job cards, one routine maintenance visit, one emergency maintenance visit, 20 nurses and clinicians and interns were trained from the RRH;	Preventive and routine maintenances was largely affected by the EVD outbreak and subsequent lock down ad restricted movement. The underperformance is also attributed to the breakdown of the NOMAD system and instructions to start a new inventory.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221003 Staff Training	1,025.000	
221008 Information and Communication Technology Supplies.	1,166.666	
221011 Printing, Stationery, Photocopying and Binding	1,166.667	
222001 Information and Communication Technology Services.	150.000	
227001 Travel inland	3,975.000	
227004 Fuel, Lubricants and Oils	2,600.000	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	10,083.333
	Wage Recurrent	0.000
	Non Wage Recurrent	10,083.333
	Arrears	0.000
	<i>AIA</i>	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	NA	NA
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.	281 staff paid Salary/ 24 pensioner paid by 28th of every month, performance reviews, login/out data analysis, one training committee/rewards and sanctions committee meetings.	There was no departure from the plan as staff and pensioners were paid monthly.
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.	281 staff paid Salary/ 24 pensioner paid by 28th of every month, performance reviews, login/out data analysis, no training committee/rewards and sanctions committee meetings.	There was no departure from the plan as staff and pensioners were paid monthly.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,000.000
	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:**

Q1 performance report, Board meeting, three top management meetings, one senior management meeting, bills for utilities paid, linen washed and hospital kept clean and BFP report.	Q2 performance report generated and disseminated; There was no Board meeting since the board is not fully constituted, one top management meeting held , one senior management meeting, bills for utilities paid, linen washed and hospital kept clean and BFP report.	There was no departure from the plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,882,316.215
211107 Boards, Committees and Council Allowances	17,913.817
212102 Medical expenses (Employees)	1,486.666
221001 Advertising and Public Relations	600.000
221002 Workshops, Meetings and Seminars	479.997
221007 Books, Periodicals & Newspapers	2,368.667
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,050.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	5,580.000
223001 Property Management Expenses	4,000.000
227001 Travel inland	3,240.000
227004 Fuel, Lubricants and Oils	1,465.524
228002 Maintenance-Transport Equipment	5,601.600
273104 Pension	63,079.543
273105 Gratuity	2,941.127
Total For Budget Output	1,996,123.156
Wage Recurrent	1,882,316.215

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	113,806.941
	Arrears	0.000
	AIA	0.000
	Total For Department	2,013,706.489
	Wage Recurrent	1,882,316.215
	Non Wage Recurrent	131,390.274
	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:

Defects monitored	Defects monitored	No variation noted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 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 medical equipment and furniture, installation and payments.	Procurement process commenced i.e. specifications generated by user departments, Request for quotations done.	Procurement process delayed due to late disbursement of funds.
NA	Procurement process commenced i.e. specifications generated by user departments, Request for quotations done.	Procurement process delayed due to late disbursement of funds.
NA	NA	NA

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1579 Retooling of Mubende Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Procurement process commenced i.e. specifications generated by user departments, Request for quotations done.	Procurement process delayed due to late disbursement of funds.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,260,719.102
	Wage Recurrent	1,882,316.215
	Non Wage Recurrent	378,402.887
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
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.	25% of the units using electronic medical records	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	666.667	
227001 Travel inland	1,000.000	
	Total For Budget Output	1,666.667
	Wage Recurrent	0.000
	Non Wage Recurrent	1,666.667
	Arrears	0.000
	AIA	0.000
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.)	There were 54,206 Laboratory examinations done; 1385 X- rays conducted; 621 Ultra sound contacts and 1026 transfusions done.	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	There were 54,206 Laboratory examinations done; 1385 X- rays conducted; 621 Ultra sound contacts and 1026 transfusions done.
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	There were 54,206 Laboratory examinations done; 1385 X- rays conducted; 621 Ultra sound contacts and 1026 transfusions done.
5% increment in diagnostic services (80,000 laboratory tests, 3,500 patient x-rays taken, 3,000 Ultra Sound Scans done.)	There were 54,206 Laboratory examinations done; 1385 X- rays conducted; 621 Ultra sound contacts and 1026 transfusions done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222002 Postage and Courier	266.667
223005 Electricity	18,000.000
223006 Water	5,263.333
227004 Fuel, Lubricants and Oils	3,247.000
Total For Budget Output	26,777.000
Wage Recurrent	0.000
Non Wage Recurrent	26,777.000
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. .	8712(70%) clients tested; 98 % Clients Initiated on ART ; Adolescent clinic:1689(97%); Adolescents attending ART clinic and retained in care: 97% suppressed viral load:96%.
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. .	8712(70%) clients tested; 98 % Clients Initiated on ART ; Adolescent clinic:1689(97%); Adolescents attending ART clinic and retained in care: 97% suppressed viral load:96%.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			7,500.000
228001 Maintenance-Buildings and Structures			2,261.000
	Total For Budget Output		9,761.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,761.000
	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		10,266 children immunized against child hood diseases.	
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		10,266 children immunized against child hood diseases.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221010 Special Meals and Drinks			1,258.969
227001 Travel inland			3,621.777
227004 Fuel, Lubricants and Oils			6,420.000
228002 Maintenance-Transport Equipment			5,271.000
228003 Maintenance-Machinery & Equipment Other than Transport			3,285.000
	Total For Budget Output		19,856.746
	Wage Recurrent		0.000
	Non Wage Recurrent		19,856.746
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient services			

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:		
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).	The cumulative Admissions were 10,310; Bed Occupancy Rate: 105 %; ALOS: 3.5 days; Major Operations: 2296 ; Deliveries 2902	
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,289.267	
212102 Medical expenses (Employees)	1,000.000	
221003 Staff Training	33.333	
221008 Information and Communication Technology Supplies.	9,431.500	
221009 Welfare and Entertainment	4,022.000	
221010 Special Meals and Drinks	8,362.176	
221011 Printing, Stationery, Photocopying and Binding	10,171.253	
221012 Small Office Equipment	1,500.000	
223001 Property Management Expenses	14,250.000	
223002 Property Rates	625.000	
223004 Guard and Security services	500.000	
223005 Electricity	51,333.333	
223006 Water	22,666.667	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400.000	
224001 Medical Supplies and Services	13,520.327	
227001 Travel inland	10,174.899	
227003 Carriage, Haulage, Freight and transport hire	1,066.667	
227004 Fuel, Lubricants and Oils	18,139.667	
228001 Maintenance-Buildings and Structures	8,443.000	
228002 Maintenance-Transport Equipment	3,361.000	
228003 Maintenance-Machinery & Equipment Other than Transport	13,450.000	
273102 Incapacity, death benefits and funeral expenses	7,440.000	
Total For Budget Output	251,180.089	
Wage Recurrent	0.000	
Non Wage Recurrent	251,180.089	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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)	37,779 general OPD attendances, 38,061 specialized clinic attendances, 536 referral cases in
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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% specialized clinic attendance increase (17,000 general OPD attendances, 84,000 specialized clinic attendances, 4,000 referral cases in)	37,779 general OPD attendances, 38,061 specialized clinic attendances, 536 referral cases in
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	400.000
221003 Staff Training	666.667
221010 Special Meals and Drinks	15,476.160
223005 Electricity	18,000.000
223006 Water	6,000.000
227001 Travel inland	930.000
227004 Fuel, Lubricants and Oils	4,900.000
228001 Maintenance-Buildings and Structures	891.000
Total For Budget Output	47,263.827
Wage Recurrent	0.000
Non Wage Recurrent	47,263.827
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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.		1710 antenatal attendances, 512 family planning contacts, 97% of adolescents attending ART clinic retain in care, 1689 adolescents attending OPD adolescents clinic and 52 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.		1710 antenatal attendances, 512 family planning contacts, 97% of adolescents attending ART clinic retain in care, 1689 adolescents attending OPD adolescents clinic and 52 HIV+ clients initiated on ART.	
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.		1710 antenatal attendances, 512 family planning contacts, 97% of adolescents attending ART clinic retain in care, 1689 adolescents attending OPD adolescents clinic and 52 HIV+ clients initiated on ART.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
222001 Information and Communication Technology Services.			972.060
223001 Property Management Expenses			60,000.000
227001 Travel inland			520.000
227004 Fuel, Lubricants and Oils			3,016.000
228001 Maintenance-Buildings and Structures			3,015.215
Total For Budget Output			67,523.275
Wage Recurrent			0.000
Non Wage Recurrent			67,523.275
Arrears			0.000
AIA			0.000
Total For Department			424,028.604

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	424,028.604
	Arrears	0.000
	<i>AIA</i>	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

Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.	Two Audit report generated quarterly; Procurement verified in accordance with the PPDA Act quarterly, pay change reports, quarterly payroll audit
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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:

Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit.	Two Audit report generated quarterly ; Procurement verified in accordance with the PPDA Act quarterly , pay change reports, quarterly payroll audit
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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
221011 Printing, Stationery, Photocopying and Binding	980.000
222001 Information and Communication Technology Services.	380.000
227001 Travel inland	3,640.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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.	254 job cards, two routine maintenance visit, one emergency maintenance visit, one user training session, No NOMAD update, 4 emergency maintenance undertaken.
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.	NA

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.	254 job cards, two routine maintenance visit, one emergency maintenance visit, one user training session, No NOMAD update, 4 emergency maintenance undertaken.
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.	254 job cards, two routine maintenance visit, one emergency maintenance visit, one user training session, No NOMAD update, 4 emergency maintenance undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	2,050.000
221008 Information and Communication Technology Supplies.	1,166.666
221011 Printing, Stationery, Photocopying and Binding	1,166.667
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	7,975.000
227004 Fuel, Lubricants and Oils	5,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,325.000
Total For Budget Output	25,183.333
Wage Recurrent	0.000
Non Wage Recurrent	25,183.333
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	NA
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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 Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	281 staff paid Salary/ 24 pensioner paid by 28th of every month, performance reviews, login/out data analysis, one training committee/rewards and sanctions committee meetings.
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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 Recruitment plans submitted by September Staff appraisal by end of June Quarterly training committee/rewards and sanction committee meetings.	281 staff paid Salary/ 24 pensioner paid by 28th of every month, performance reviews, login/out data analysis, one training committee/rewards and sanctions committee meetings.
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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
221011 Printing, Stationery, Photocopying and Binding	1,200.000
221016 Systems Recurrent costs	2,400.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	2,800.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Q1 and Q2 performance report generated and disseminated; There was no Board meeting since the board is not fully constituted, one top management meeting held , one senior management meeting, bills for utilities paid, linen washed and hospital kept clean and BFP report.
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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
211101 General Staff Salaries	3,762,123.079
211107 Boards, Committees and Council Allowances	22,195.697
212102 Medical expenses (Employees)	2,306.666
221001 Advertising and Public Relations	600.000
221002 Workshops, Meetings and Seminars	479.997
221007 Books, Periodicals & Newspapers	4,070.667
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,050.000
221012 Small Office Equipment	1,605.000
222001 Information and Communication Technology Services.	9,160.000
223001 Property Management Expenses	6,500.000
227001 Travel inland	5,620.000
227004 Fuel, Lubricants and Oils	2,931.049
228002 Maintenance-Transport Equipment	9,341.600
273104 Pension	119,689.954
273105 Gratuity	2,941.127
Total For Budget Output	3,953,614.836
Wage Recurrent	3,762,123.079
Non Wage Recurrent	191,491.757
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,993,798.169
Wage Recurrent	3,762,123.079

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	231,675.090
	Arrears	0.000
	AIA	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.	Defects still monitored
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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
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:

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).	Procurement process commenced i.e. specifications generated by user departments, Request for quotations done.
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).	Procurement process commenced i.e. specifications generated by user departments, Request for quotations done.
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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1579 Retooling of Mubende Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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).	Procurement process commenced i.e. specifications generated by user departments, Request for quotations done.	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,417,826.773
	Wage Recurrent	3,762,123.079
	Non Wage Recurrent	655,703.694
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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.	90% of units using EMS	50% of units using EMS
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 and 750 ultra sound scans	20,000 lab tests,875 Xrays and 750 ultra sound scans
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 and 750 ultra sound scans	20,000 lab tests,875 Xrays and 750 ultra sound scans
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 and 750 ultra sound scans	20,000 lab tests,875 X-ray and 750 ultra sound scans
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 and 750 ultra sound scans	20,000 lab tests,875 X-rays and 750 ultra sound scans

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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% supression 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.	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.
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% supression 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.	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.
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: 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:		
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).	4 days average length of stay, 4,500 admissions and 1,250 major operations	4 days average length of stay, 4,500 admissions and 1,250 major operations
75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).	4 days average length of stay, 4,500 admissions and 1,250 major operations	NA

VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

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 1,000 referral in cases.	4,250 general OPD attendances, 21,000 specialized clinic attendances and 1,000 referral in cases.
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% 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 1,000 referral in cases.	4,250 general OPD attendances, 21,000 specialized clinic attendances and 1,000 referral in cases.
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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
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.
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		
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, payroll audit.	Verification of goods/services supplied, general audit, verification of pay change reports, 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.	Verification of goods/services supplied, general audit, verification of pay change reports, payroll audit.	Verification of goods/services supplied, general audit, verification of pay change reports, payroll audit.
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.	170 job cards, one routine maintenance visit, one emergency maintainance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.

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Annual Plans	Quarter's Plan	Revised Plans
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.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.	NA
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.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.
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.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.	170 job cards, one routine maintenance visit, one emergency maintenance visit, one user training session, one NOMAD update, one regional maintenance workshop review meeting.
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.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.
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.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.	Salary/pension paid by 28th of every month, performance reviews, login/out data analysis, training committee/rewards and sanctions committee meetings.
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	Q2 performance report, half year accounts, Board meeting, three top management meetings, one senior management meeting, bills for utilities paid, linen washed and hospital kept clean and MPS/estimates.	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.
<i>Develoment Projects</i>		
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.	Project completed and handed over and defects monitoring	Project completed and handed over and defects monitoring

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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).	User training and commissioning, usage monitoring for any defects.	Delivery of the medical equipment, installation, user training and commissioning and payment.
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).	Delivery of the medical equipment, installation, user training and commissioning and payment.	Delivery of the medical equipment, installation, user training and commissioning and payment.
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).	Delivery of the medical equipment, installation, user training and commissioning and payment.	NA
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).	Delivery of the medical equipment, installation, user training and commissioning and payment.	Delivery of the medical equipment, installation, user training and commissioning and payment.
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).	Delivery of the medical equipment, installation, user training and commissioning and payment.	NA

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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 Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	457,080,000.426	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>457,080,000.426</i>	<i>0.000</i>
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

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To attain equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
Issue of Concern:	Lack of equity and fairness in accessing health care services in regard to gender and equal opportunities in the hospital
Planned Interventions:	1. Access to OPD services by children aged under five years. 2. Access to health care services by gender based violence victims 3. Access to adolescent friendly services
Budget Allocation (Billion):	0.060
Performance Indicators:	1. Number of children below the age of five served in OPD. 2. Number of gender based violence victims served 3. Number of adolescence attending the OPD adolescence clinic
Actual Expenditure By End Q2	0.015
Performance as of End of Q2	4677 children below the age of five served in OPD.; 306 GBV Victims served; 1689 Adolescents attending the adolescent clinic
Reasons for Variations	Service interruption to Outbreak of Ebola in the District.

ii) HIV/AIDS

Objective:	To counsel, test and treat all the people tested positive for HIV
Issue of Concern:	High HIV infection rate.
Planned Interventions:	1. Testing clients seeking other services 2. To treat all HIV+ pregnant mothers 3. Access to HIV/AIDS services by adolescence 4. To suppress the viral load in clients on treatment
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment 3. Percentage of adolescence maintained in the HIV/AIDS clinic 4. To ensure that 95% and above of clients on treatment have suppression of the virus.
Actual Expenditure By End Q2	0.04
Performance as of End of Q2	2922 of clients tested for HIV; 100% of HIV+ pregnant mothers enrolled on treatment; 97% adolescence maintained in the HIV/AIDS clinic ; 95% of client with suppression of the virus.
Reasons for Variations	Is attributed to disruption of services following the outbreak of Ebola Virus disease

iii) Environment

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Objective:	To create a hygienic and healing environment in the hospital
Issue of Concern:	Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions:	<ol style="list-style-type: none"> 1. Reduction of sepsis cases 2. Production and supply of alcohol for hand hygiene on all units 3. An active infection prevention and control committee
Budget Allocation (Billion):	0.080
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of sepsis cases reported in the hospital 2. Quantity of alcohol produced and supplied to units 3. Monthly meetings of the infection control and prevention committee
Actual Expenditure By End Q2	0.04
Performance as of End of Q2	114 sepsis cases reported in the hospital; Alcohol produced and supplied to units ; 12 weekly meetings of the infection control and prevention committee during the quarter
Reasons for Variations	Is attributed to disruption of Services following the outbreak of Ebola Virus disease

iv) Covid

Objective:	To mange Covid 19 patients and ensure a fatality rate of not more than 5%.
Issue of Concern:	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.
Planned Interventions:	<ol style="list-style-type: none"> 1. Strict observation of standard operating procedures in the facility. 2. Ensure availability of personal protective equipment and infection control and prevention supplies. 3. Functional triage post to monitor signs and symptoms of all persons
Budget Allocation (Billion):	0.060
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of Covid 19 patients managed 2. Functional triage post 3. Availability of personal protective equipment 4. Mortality not exceeding 5%.
Actual Expenditure By End Q2	0.03
Performance as of End of Q2	Talk shows on prevention of Ebola continued though testing declined.
Reasons for Variations	There was very uptake of testing for Covid 19 as efforts were geared towards control and management of Ebola