

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.102	11.102	2.775	2.422	25.0 %	22.0 %	87.3 %
	Non-Wage	2.119	2.119	0.938	0.666	44.0 %	31.4 %	71.0 %
Devt.	GoU	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.371	13.371	3.713	3.088	27.8 %	23.1 %	83.2 %
Total GoU+Ext Fin (MTEF)		13.371	13.371	3.713	3.088	27.8 %	23.1 %	83.2 %
Arrears		0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.373	13.373	3.713	3.088	27.8 %	23.1 %	83.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.373	13.373	3.713	3.088	27.8 %	23.1 %	83.2 %
Total Vote Budget Excluding Arrears		13.371	13.371	3.713	3.088	27.8 %	23.1 %	83.2 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.373	13.373	3.713	3.088	27.8 %	23.1 %	83.2%
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	3.713	3.088	27.8 %	23.1 %	83.2%
Total for the Vote	13.373	13.373	3.713	3.088	27.8 %	23.1 %	83.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.001** Bn Shs Department : 001 Hospital Services

Reason: The unspent amount is negligible

*Items***0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221010 Special Meals and Drinks

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

0.000 UShs 223002 Property Rates

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** UShs 224001 Medical Supplies and Services

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.271 Bn Shs Department : 002 Support Services

Reason: The bulk of unspent funds was largely gratuity because the sue dates for retirement are awaited. Also, Documentation gaps and migration to HCM caused a delay in payment of pension but funds are encumbered for the activity

Items**0.234** UShs 273105 Gratuity

Reason: Due date for retirement of officers is awaited hence funds encumbered for gratuity

0.026 UShs 273104 Pension

Reason: Documentation gaps and migration to HCM caused a delay in payment but funds are encumbered for the activity

0.006 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Unpresented invoices for maintenance but funds are encumbered for the activity

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Unpresented invoices but funds are encumbered for the activity

0.001 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Invoices are awaited

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

0.000 UShs 273102 Incapacity, death benefits and funeral expenses

Reason:

0.000 UShs 273103 Retrenchment costs

Reason:

0.000 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 221016 Systems Recurrent costs

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 223001 Property Management Expenses

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.000 UShs 223004 Guard and Security services

Reason:

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic 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 2023/24	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	95%	87.6%
% of calibrated equipment in use	Percentage	95%	87.6%
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 2023/24	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	3800	30
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	1
% 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	100%	80%
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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	35000	150000
No. of voluntary medical male circumcisions done	Number	3800	30

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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: 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 2023/24	Actuals By END Q 1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% 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	100%	80%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	83%
% of Children Under One Year Fully Immunized	Percentage	100%	85%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203011409 Target population fully immunized			
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 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	100%	83%
% Availability of vaccines (zero stock outs)	Percentage	100%	85%
% of functional EPI fridges	Percentage	100%	100%

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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 2023/24	Actuals By END Q 1
Average Length of Stay	Number	4	5	
Bed Occupancy Rate	Rate	75%	93%	
Proportion of Hospital based Mortality	Proportion	2.0%	3%	
Proportion of patients referred out	Proportion			
Budget Output: 320027 Medical and Health Supplies				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
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 2023/24	Actuals By END Q 1
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	92%	
No. of health workers trained in Supply Chain Management	Number	20	2	
Budget Output: 320033 Outpatient 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 2023/24	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	5%	8.6%	
% of referred in patients who receive specialised health care services	Percentage	60%	20%	

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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: 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 2023/24	Actuals By END Q 1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
% of key populations accessing HIV prevention interventions	Percentage	100%	79%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number		154
No. of Patients diagnosed for NCDs	Number	2507	1719
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	56028	9183
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 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	yes	No
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Budget Output: 000005 Human resource management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	85%	22.8%
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 2023/24	Actuals By END Q 1
staffing levels,%	Percentage	85%	22.8%
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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	90%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010505 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 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	4 times a year	medical equipment maintained once during the quarter

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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: 000014 Administrative and Support Services			
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 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	4 Times	Once
Medical Equipment list and specifications reviewed	Text	Once	Zero
% functional key specialized equipment in place	Percentage	85%	87.6%
A functional incinerator	Status	1	1
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 2023/24	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	80%	50%
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2023/24	Actuals By END Q 1
Number of guidelines disseminated	Number	4	1
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 2023/24	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87.6%

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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 2023/24	Actuals By END Q 1
% functional key specialized equipment in place	Percentage	85%	87.6%

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Performance highlights for the Quarter

INPATIENT SERVICES

6527 admissions vs target of 4752

Bed occupancy was 93% vs target of 75%;

Average Length of stay was 5 days vs target of 4 days

712 Major operations vs target of 1312.

OUTPATIENT SERVICES:

14402 specialized outpatients vs target of 22,050

14402 general outpatients were seen vs target of 4462

128 Referrals in vs target of 98;

DIAGNOSTIC SERVICES:

26038 Laboratory contacts vs target of 21,000;

1012 X-rays conducted vs target of 787;

287 Ultrasound contacts vs target of 918;

546 Transfusions done.

PREVENTION AND REHABILITATION SERVICES:

712 ANC contacts realized vs target of 2071;

751 Family planning contacts vs target of 538.

806 Mothers tested for HIV

4280 clients tested for HIV vs target of 6625 clients.

75% adolescents attending ART clinic retained in care vs target of 98 percent.

379 attending adolescent clinic vs target of 868 attending adolescents.

IMMUNIZATION SERVICES:

6832 child Immunizations done vs target of 8190 immunizations contacts.

HIV /AIDS Service delivery

4280 clients tested for HIV vs target of 6250 clients.

99% percent of positive cases initiated on ART vs a target of 100%

98 percent have the virus suppressed vs a target of 95%

100 percent (14/14 mothers) of HIV positive pregnant mothers initiated on ART

88% percent of adolescents attending ART clinic retained in care vs the target of 95%

154 key populations accessing HIV services

1 male friendly place created.

6425 clients accessing comprehensive HIV/AIDS services.

75% HIV Prevention awareness campaigns

Gender and Equity

9217 children under five years, women, elderly and victims of gender based violence accessing comprehensive services.

379 adolescents accessing specialized adolescence services

Devices for special groups not procured due to non-release of Retooling funds

Environment

3 assessments on cleanliness done

Waste segregated and evacuated

3 infection control and prevention committee

PPEs availed to all

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Variations and Challenges

Wage: The bulk of the expenditure was on wage, but the few health workers and pensioners were largely effected by the migration of IPPS to HCM hence disparities and challenges in uploading the data.

Essential Medicines and health supplies

One order (Cycle one) worth UGX 174, 99,126/= was submitted to NMS on 18/8/23 and one delivery worth UGX 160,216,901 was made on the 21/09/23. The lead time was 32 days in cycle 1 compared to the previous year deliveries which was 60 days on average. This is a great improvement. Out of the 295 items ordered, 274 were delivered thus the order fulfillment was 92.8%

Retooling

Retooling project was not done in q1 due to non-release of funds for the activity

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.373	13.373	3.715	3.089	27.8 %	23.1 %	83.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	3.715	3.089	27.8 %	23.1 %	83.1 %
000001 Audit and Risk Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000003 Facilities and Equipment Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	12.044	12.044	3.421	2.808	28.4 %	23.3 %	82.1 %
000008 Records Management	0.026	0.026	0.007	0.007	26.7 %	26.7 %	100.0 %
000014 Administrative and Support Services	0.082	0.082	0.021	0.014	25.6 %	17.1 %	66.7 %
320009 Diagnostic services	0.054	0.054	0.014	0.014	25.7 %	25.7 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
320021 Hospital management and support services	0.219	0.219	0.054	0.049	24.6 %	22.3 %	90.7 %
320022 Immunisation services	0.044	0.044	0.011	0.011	25.3 %	25.3 %	100.0 %
320023 Inpatient services	0.474	0.474	0.117	0.116	24.7 %	24.5 %	99.1 %
320027 Medical and Health Supplies	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
320033 Outpatient services	0.065	0.065	0.016	0.016	24.8 %	24.8 %	100.0 %
320034 Prevention and Rehabilitaion services	0.140	0.140	0.035	0.035	25.0 %	25.0 %	100.0 %
Total for the Vote	13.373	13.373	3.715	3.089	27.8 %	23.1 %	83.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	2.775	2.422	25.0 %	21.8 %	87.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.108	0.108	0.027	0.027	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.043	0.043	0.011	0.011	25.5 %	25.5 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.001	0.001	18.9 %	18.9 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.011	0.011	0.003	0.003	26.3 %	26.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	20.8 %	20.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.006	0.006	26.2 %	26.2 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.002	0.002	13.6 %	13.6 %	100.0 %
221010 Special Meals and Drinks	0.051	0.051	0.013	0.013	25.5 %	25.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.009	0.009	24.8 %	24.8 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	41.3 %	41.3 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.012	0.012	24.3 %	24.3 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.006	0.006	24.3 %	24.3 %	100.0 %
223001 Property Management Expenses	0.155	0.155	0.039	0.039	25.2 %	25.2 %	100.0 %
223002 Property Rates	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
223004 Guard and Security services	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223005 Electricity	0.192	0.192	0.048	0.048	25.0 %	25.0 %	100.0 %
223006 Water	0.074	0.074	0.019	0.019	25.7 %	25.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.002	0.001	27.8 %	13.9 %	50.0 %
224001 Medical Supplies and Services	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
227001 Travel inland	0.061	0.061	0.015	0.015	24.8 %	24.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.001	0.001	31.3 %	31.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.110	0.110	0.028	0.028	25.3 %	25.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.009	0.009	23.9 %	23.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.057	0.014	0.009	24.7 %	15.9 %	64.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.086	0.086	0.021	0.016	24.4 %	18.6 %	76.2 %
273102 Incapacity, death benefits and funeral expenses	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
273103 Retrenchment costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.351	0.351	0.088	0.062	25.1 %	17.7 %	70.5 %
273105 Gratuity	0.547	0.547	0.547	0.313	100.0 %	57.2 %	57.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.373	13.373	3.714	3.090	27.8 %	23.1 %	83.2 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.373	13.373	3.714	3.088	27.77 %	23.09 %	83.14 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.373	13.373	3.714	3.088	27.77 %	23.09 %	83.1 %
Departments							
001 Hospital Services	0.841	0.841	0.209	0.208	24.8 %	24.7 %	99.5 %
002 Support Services	12.382	12.382	3.505	2.880	28.3 %	23.3 %	82.2 %
Development Projects							
1579 Retooling of Mubende Regional Referral Hospital	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.373	13.373	3.714	3.088	27.8 %	23.1 %	83.1 %

VOTE: 414 Mubende Regional Referral Hospital

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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic 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		
21,000 Lab tests done quarterly	26,038 Lab tests	The laboratory performance was affected by non-availability of Reagents for Sysmex XN550 on the NMS catalogue; Also The reagents for Humalyte Plus were not supplied by NMS; The on and off of the electronic systems and Analyzers not interfaced with electronic system.
787 X-rays done quarterly	1012 X- RAYS	Performance exceeded the target due to availability of consumables and sundries for use at the unit
918 Ultra sounds done quarterly	287 Ultra-Sound done	Performance was greatly affected by Power Fluctuations, Weak UPS Batteries, and Stock Out Of Ultrasound Gel.
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Spent	
223005 Electricity	9,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,623.500
	Total For Budget Output	13,623.500
	Wage Recurrent	0.000
	Non Wage Recurrent	13,623.500
	Arrears	0.000
	<i>AIA</i>	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:		
855 males voluntarily circumcised quarterly	30 males voluntarily circumcised	The performance was not realized due to minimal outreaches as a result of non release of funds
NA	4280 clients tested for HIV quarterly	The ordering levels for the Kits were largely affected by the low usage coupled with the minimal outreaches .
NA	95 percent of positive cases initiated on ART during the quarter	Clients Initiated on ART increased due to increased identification.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	98 percent have the virus suppressed during the quarter.	Most of the clients enrolled into care have attained viral load suppression through the availability of personnel to do timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointment date, pre-appointment reminder calls, and home visits and proper adherence.
NA	1 Male friendly place to attract men to use HIV prevention	The target was realized due to availability of space
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		
0.5 Male friendly places to attract men to use HIV prevention services created quarterly .	1 Male friendly place to attract men to use HIV prevention	The Target was realized due to availability of space
95 percent of positive cases initiated on ART quarterly.	95 percent of positive cases initiated on ART	Clients initiated on ART increased due to increased identification.

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

95 percent have the virus suppressed quarterly.	98 percent have the virus suppressed.	Most of the clients enrolled into care have attained viral load suppression due to the availability of personnel to do timely initiation of non-suppressed clients on IAC, bleeding clients who are due and have fulfilled their appointment date, pre-appointment reminder calls, and home visits and proper adherence.
6625 clients counselled and tested for HIV quarterly	4280 clients counselled and tested for HIV.	The ordering levels for the Kits were largely affected by the low usage coupled with the minimal outreaches .
NA	30 males voluntarily circumcised during the quarter	The performance was not realized due to minimal outreaches as a result of non release of funds

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,750.000
228001 Maintenance-Buildings and Structures	855.000
Total For Budget Output	4,605.000
Wage Recurrent	0.000
Non Wage Recurrent	4,605.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
NA	6832 children immunized against childhood diseases	<p>Performance was affected by Stock out of vaccines and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs , airtime for follow up calls</p>
NA	6832 children immunized against childhood diseases quarterly	<p>Performance was affected by Stock out of vaccines and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs , airtime for follow up calls</p>
NA	6832 children immunized against childhood diseases	<p>Performance was affected by Stock out of vaccines and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs , airtime for follow up calls</p>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
NA	6832 children immunized against childhood diseases.	<p>Performance was affected by Stock out of vaccines, and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs, airtime for follow up calls.</p>
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:		
NA	6832 children immunized against childhood diseases.	<p>Performance was affected by Stock out of vaccines, and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs, airtime for follow up calls.</p>
NA	6832 children immunized against childhood diseases.	<p>Performance was affected by Stock out of vaccines, and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs, airtime for follow up calls.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
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		
8190 Children immunized against childhood diseases quarterly	6832 children immunized against childhood diseases quarterly	Performance was affected by Stock out of vaccines and it partially led to failure to participate in child days. Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs , airtime for follow up calls
NA	6832 children immunized against childhood diseases quarterly	Performance was affected by Stock out of vaccines and it partially led to failure to participate in child days. Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs , airtime for follow up calls
NA	6832 children immunized against childhood diseases quarterly	Performance was affected by Stock out of vaccines and it partially led to failure to participate in child days. Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs , airtime for follow up calls

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
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		
NA	6832 children immunized against childhood diseases	<p>Performance was affected by Stock out of vaccines and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs , airtime for follow up calls</p>
NA	6832 children immunized against childhood diseases.	<p>Performance was affected by Stock out of vaccines, and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs, airtime for follow up calls.</p>
NA	6832 children immunized against childhood diseases.	<p>Performance was affected by Stock out of vaccines, and it partially led to failure to participate in child days.</p> <p>Additionally, although Outreaches were planned for, non was done due to lack of funds transport or fuel and SDA for staffs, airtime for follow up calls.</p>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,176.000
227004 Fuel, Lubricants and Oils		3,210.000
228002 Maintenance-Transport Equipment		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000
	Total For Budget Output	10,886.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,886.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
4 days Average Length of stay	5 days Average Length of stay	ALOS was largely affected by patients on TB unit that went up to 12 days and Psychiatric ward was 9.6 days due to the MDR & lack of some of critical drugs for mental patients respectively; Surgeries were largely affected by the Inadequate space leading to congestion, high number of un operated cold cases due to high number of OBS emergencies, thereby increasing the bed occupancy

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
4725 admissions quarterly	6527 admissions,	<p>There was a slight increase in admissions due to increase in emergency OBGY surgeries</p> <p>Notable among children admitted was Hypothermia (ITC) attributed to lack of ideal nutrition Unit, Cross infections(crowding), Frequent lack of supplies;(irregular supply of oxygen, blood, medicine phenytoin, phenobarb, caffeine,)</p>
1312 major operations quarterly	712 Major operations	Surgeries were largely affected by the Inadequate space leading to congestion, high number of un operated cold cases due to high number of OBS emergencies, thereby increasing the bed occupancy
NA	93% Bed Occupancy Rate	Bed Occupancy was higher than target caused by the surgeries which were largely affected by the Inadequate space leading to congestion, high number of un operated cold cases due to high number of OBS emergencies, thereby increasing the bed occupancy

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	5 days Average Length of stay	<p>ALOS was largely affected by patients on TB unit that went up to 12 days and Psychiatric ward was 9.6 days due to the MDR & lack of some of critical drugs for mental patients respectively</p> <p>Surgeries were largely affected by the Inadequate space leading to congestion, high number of un operated cold cases due to high number of OBS emergencies, thereby increasing the bed occupancy</p>
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	6527 admissions,	<p>Notable among children admitted was Hypothermia (ITC) attributed to lack of ideal nutrition Unit, Cross infections(crowding), Frequent lack of supplies;(irregular supply of oxygen, blood, medicine phenytoin, phenobarb, caffeine,)</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

NA	1312 Major operations	Surgeries were largely affected by the Inadequate space leading to congestion, high number of un operated cold cases due to high number of OBS emergencies, thereby increasing the bed occupancy
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,987.500
221008 Information and Communication Technology Supplies.	5,215.750
221009 Welfare and Entertainment	2,236.975
221010 Special Meals and Drinks	12,752.500
223001 Property Management Expenses	6,250.000
223002 Property Rates	625.000
223005 Electricity	30,000.000
223006 Water	12,500.000
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	10,330.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,787.000
Total For Budget Output	116,484.725
Wage Recurrent	0.000
Non Wage Recurrent	116,484.725
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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% medicines and health supplies for private wing procured quarterly	One order (Cycle one) worth UGX 174, 99,126/= was submitted to NMS on 18/8/23 and one delivery worth UGX 160,216,901 was made on the 21/09/23. Out of the 295 items ordered, 274 were delivered thus the order fulfillment was 92.8%	The lead time was 32 days in cycle 1 compared to the previous year deliveries which was 60 days on average
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	11,250.000
Total For Budget Output	11,250.000
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
<i>AIA</i>	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:

22,050 specialized clinic attendances quarterly.	14402 specialized clinic attendances	Performance was largely affected by the poor referral system where most referred patients come in as general instead of specialized patients. The use of EMRS largely affected by knowledge gaps in computer usage and lack of Continuous one-on-one mentorship and practice on computer use
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	14402 specialized clinic attendances	<p>Performance was largely affected by the poor referral system where most referred patients come in as general instead of specialized patients.</p> <p>The use of EMRS largely affected by knowledge gaps in computer usage and lack of Continuous one-on-one mentorship and practice on computer use</p>
NA	128 referral cases in	Target for Referrals in was not realized partially due to over estimation of the targets, documentation gaps, some referrals come in as new cases and the poor referral system
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		
4462 general OPD attendances quarterly	14402 general OPD attendances,	There was an increase in general OPD performance and this is partially attributed gaps in service delivery at the lower facilities, lack of support supervision as well as outreaches.

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

1050 referral cases in quarterly.	128 referral cases in	some referrals come in as new cases and the poor referral system
NA	14402 general OPD attendances,	Performance was largely affected by the poor referral system where most referred patients come in as general instead of specialized patients and also there is a possibility of documentation gaps and misclassification. Relatedly, performance was partially attributed gaps in service delivery at the lower facilities hence influx at the referral hospital, lack of support supervision as well as outreaches.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
223005 Electricity	9,000.000
223006 Water	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,130.000
Total For Budget Output	16,130.000
Wage Recurrent	0.000
Non Wage Recurrent	16,130.000
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: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		
234 antenatal attendances quarterly.	906 antenatal attendances,	Performance was not far from the set target but to note is that there are similar service providers within the region
538 FP contacts quarterly.	751 FP contacts.	FP performance was higher than target due to existence of a variety of FP choices coupled with the increased knowledge on the benefits of the service.
712 Pregnant women screened for cancer quarterly.	413 Pregnant women screened for cancer.	There is low uptake of screening services is due to knowledge gaps on the benefits of the screening
4462 Clients Screened for NCDs, quarterly.	1719 Clients Screened for NCDs,	Screening for NCDs is slowly being embraced because those attending various clinics come to receive specific services related to the nature of their illness
3 Disease surveillance done quarterly.	No Disease surveillance done,	Performance was largely affected by lack of funds to support the activity
3 outreaches done and Support supervision visits to lower facilities quarterly.	Outreaches and support supervision to the lower facilities was not done	Performance was largely affected by lack of funds to support the activity

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	413 Pregnant women screened for cancer,	<p>Screening for NCDs is slowly being embraced because those attending various clinics come to receive specific services related to the nature of their illness.</p> <p>There is low uptake of screening services is due to knowledge gaps on the benefits of the screening</p>
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		
75% Percentage coverage of health education & promotion quarterly	70% Percentage coverage of health education & promotion	Performance was effected by the Lack of airtime for Radio talk shows and the lack of outreaches
NA	1221 antenatal attendances,	Increase in performance is attributed to availability of ANC services, dedicated teams and medicines
NA	751 FP contacts,	FP performance was not achieved due to existence of similar service providers within the area and the minimal outreaches.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	1719 Clients Screened for NCDs,	Screening for NCDs is slowly being embraced because those attending various clinics come to receive specific services related to the nature of their illness. There is low uptake of screening services is due to knowledge gaps on the benefits of the screening
NA	No Disease surveillance done,	Performance was largely affected by lack of funds to support the activity
NA	outreaches and support supervision visits to lower facilities was not done	Performance was largely affected by lack of funds to support the activity
NA	70% Percentage coverage of health education & promotion	Lack of airtime for Radio talk shows

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

Item	Spent
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	30,000.000
227001 Travel inland	520.000
227004 Fuel, Lubricants and Oils	1,508.000
228001 Maintenance-Buildings and Structures	2,250.000
Total For Budget Output	35,028.000
Wage Recurrent	0.000
Non Wage Recurrent	35,028.000

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	208,007.225
	Wage Recurrent	0.000
	Non Wage Recurrent	208,007.225
	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**

Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	Deliveries/services verified in accordance with the PPDA Act	There was no variation in performance
payroll audited quarterly	3 payroll audited during the quarter	There was no variation in performance
1 audit report generated quarterly	1 audit report generated and disseminated to stakeholders.	There was no variation in performance
Management advised on internal control measures quarterly	No advice given to management on internal control measures.	The lack of advice was attributed to adherence and compliance to the existing policies and guidelines

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
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	287 staff paid salaries in July. 292 staff paid salaries in August. 304 staff paid salaries in September 24 pensioners paid in July, 24 in August, and 26 in September	The variation in performance was attributed to the delays in migration from IPPS to HCM hence disparities and challenges in uploading the data.
NA	MOPS received the entity's request for clearance to recruit after a wage analysis had been made.	There was no variation in performance
NA	One Performance review, login/out data analysis done during the quarter	There was no variation in performance
NA	No Training committee One rewards and sanctions committee meetings held.	The training committee did not meet because the team had not fully been constituted.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,421,943.036
221003 Staff Training		1,825.000
221016 Systems Recurrent costs		6,250.000
273102 Incapacity, death benefits and funeral expenses		2,750.000
273103 Retrenchment costs		330.025
273104 Pension		62,090.810
273105 Gratuity		312,741.327
	Total For Budget Output	2,807,930.198
	Wage Recurrent	2,421,943.036
	Non Wage Recurrent	385,987.162
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

3 DHIS Reports generated and submitted quarterly	3 DHIS Reports generated and submitted quarterly	There was no variation in performance
1 Orders for medical and non medical stationery made quarterly	No stationery orders made and no stationery received	Delay in submission of order for Books and periodicals by user departments
Books and periodicals ordered for, received and distributed to user departments quarterly	No Books and periodicals ordered for, received and distributed to user departments	Failure to identify a service provider to supply on credit

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,810.000
227001 Travel inland	750.000
Total For Budget Output	6,560.000
Wage Recurrent	0.000
Non Wage Recurrent	6,560.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**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	87.6 % equipment maintained in class A 1 Preventive and routine Medical equipment maintenance undertaken quarterly	There was no variation in performance
NA	Test	Test

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Assets register updated using the NOMAD system once every quarter	Assets register updated once using the NOMAD system	There was no variation in performance
Preventive and routine Medical equipment maintenance undertaken once every quarter	87.6% equipment maintained in Class A 1 Preventive and routine Medical equipment maintenance undertaken once during the quarter	There was no variation in performance
1 Training undertaken every quarter	1 Training undertaken	There was no variation in performance
1 Regional workshop conducted and or attended quarterly	No Regional workshops conducted and or attended	Activity not done due to lack of funds

PIAP Output: 1203010505 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	Assets register updated once using the NOMAD system	There was no variation in performance
NA	8 attendants were trained on management of the incinerator	There was no variation in performance
NA	No Regional workshops conducted. or attended	Performance was affected by lack of funds

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

Item	Spent
221003 Staff Training	1,025.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,970.000
Total For Budget Output	13,745.000
Wage Recurrent	0.000
Non Wage Recurrent	13,745.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

NA	Financial and activity reports prepared and submitted.	There was no variation in performance
NA	Delay in raising loose minutes, generate specifications, hence delay in procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery	The delay was caused by lack of knowledge of what to do by user departments.
NA	4 Motor vehicles were serviced, plants machinery, and buildings maintained, Assorted furniture was mended and repaired	There was no variation in performances

PIAP Output: 1203010506 Governance and management structures reformed and functional

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 Financial and activity reports prepared and submitted quarterly	One q4 Financial and activity report prepared and submitted in August 2023	There was no variation in performance
Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly	Delay in raising loose minutes, generate specifications, hence delay in procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery	The delay was caused by lack of knowledge of what to do by user departments
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	New Board inducted and One Board meeting held 2 top management meetings held One internal performance review meeting held and one regional performance review meeting held	There was no variation in performance
Motor vehicles, plants machinery, and buildings maintained quarterly.	4 Motor vehicles were serviced, plants machinery, and buildings maintained, Assorted furniture was mended and repaired	There was no variation in performance

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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	New Board inducted and One Board meeting held 2 top management meetings held One internal performance review meeting held and one regional performance review meeting held	There was no variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	10,777.500
212102 Medical expenses (Employees)	1,320.000
221001 Advertising and Public Relations	450.000
221007 Books, Periodicals & Newspapers	1,202.000
221011 Printing, Stationery, Photocopying and Binding	2,287.500
221012 Small Office Equipment	605.000
221016 Systems Recurrent costs	6,085.000
222001 Information and Communication Technology Services.	5,080.000
223001 Property Management Expenses	2,500.000
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,220.000
227001 Travel inland	3,880.000
227004 Fuel, Lubricants and Oils	2,465.525
228001 Maintenance-Buildings and Structures	5,895.000
228002 Maintenance-Transport Equipment	5,134.400
Total For Budget Output	49,401.925
Wage Recurrent	0.000
Non Wage Recurrent	49,401.925
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,880,137.123
Wage Recurrent	2,421,943.036

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	458,194.087
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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:

NA	Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients were not procured.	During the quarter , no funds were released hence the entity could not commit government.
Electronic monitoring system procured, installed, commissioned in Q1	Electronic medical monitoring equipment (CCTV) was not installed in key service delivery points.	During the quarter, no funds were released hence the entity could not commit government.

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

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

NA	Assorted medical equipment and non medical furniture were not procured.	During the quarter, no funds were released hence the entity could not commit government.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,088,144.348
	Wage Recurrent	2,421,943.036
	Non Wage Recurrent	666,201.312
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic 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		
84,000 Lab tests.		26,038 Lab tests
3150 X-rays.		1012 X- RAYS
3675 Ultra sounds.		287 Ultra-Sound done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		9,000.000
223006 Water		3,000.000
227004 Fuel, Lubricants and Oils		1,623.500
	Total For Budget Output	13,623.500
	Wage Recurrent	0.000
	Non Wage Recurrent	13,623.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDSs 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:		
3420 males voluntarily circumcised		30 males voluntarily circumcised

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

26,500 clients counselled and tested for HIV.	4280 clients tested for HIV quarterly
95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART during the quarter
95 percent have the virus suppressed.	98 percent have the virus suppressed during the quarter.
Male friendly place to attract men to use HIV prevention services created.	1 Male friendly place to attract men to use HIV prevention

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

2 Male friendly places to attract men to use HIV prevention services created	1 Male friendly place to attract men to use HIV prevention
95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART
95 percent have the virus suppressed.	98 percent have the virus suppressed.
26,500 clients counselled and tested for HIV.	4280 clients counselled and tested for HIV.
3420 males voluntarily circumcised	30 males voluntarily circumcised during the quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,750.000
228001 Maintenance-Buildings and Structures	855.000
Total For Budget Output	4,605.000
Wage Recurrent	0.000
Non Wage Recurrent	4,605.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases quarterly	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases	
32,760 children immunized against childhood diseases	6832 children immunized against childhood 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:		
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases.	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases.	
PIAP Output: 1203011409 Target population fully immunized		
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		
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases quarterly	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases quarterly	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases quarterly	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases.	
32,760 children immunized against childhood diseases	6832 children immunized against childhood diseases.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,176.000
227004 Fuel, Lubricants and Oils		3,210.000
228002 Maintenance-Transport Equipment		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,750.000
	Total For Budget Output	10,886.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,886.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

4 days Average Length of stay	5 days Average Length of stay
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18,900 admissions	6527 admissions,
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5,250 major operations.	712 Major operations
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75% Bed Occupancy Rate	93% Bed Occupancy Rate
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4 days Average Length of stay	5 days Average Length of stay
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

18,900 admissions	6527 admissions,
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5,250 major operations.	1312 Major operations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,987.500
221008 Information and Communication Technology Supplies.	5,215.750
221009 Welfare and Entertainment	2,236.975
221010 Special Meals and Drinks	12,752.500
223001 Property Management Expenses	6,250.000
223002 Property Rates	625.000
223005 Electricity	30,000.000
223006 Water	12,500.000
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	10,330.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	8,787.000
Total For Budget Output	116,484.725
Wage Recurrent	0.000
Non Wage Recurrent	116,484.725
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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% medicines and health supplies availed	One order (Cycle one) worth UGX 174, 99,126/= was submitted to NMS on 18/8/23 and one delivery worth UGX 160,216,901 was made on the 21/09/23. Out of the 295 items ordered, 274 were delivered thus the order fulfillment was 92.8%
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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
224001 Medical Supplies and Services	11,250.000
Total For Budget Output	11,250.000
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
<i>AIA</i>	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:

88,200 specialized clinic attendances	14402 specialized clinic attendances
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

88,200 specialized clinic attendances	14402 specialized clinic attendances
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4,200 referral cases in	128 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

17,850 general OPD attendances,	14402 general OPD attendances,
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4,200 referral cases in	128 referral cases in
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17,850 general OPD attendances,	14402 general OPD attendances,
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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
223005 Electricity	9,000.000
223006 Water	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,130.000
Total For Budget Output	16,130.000
Wage Recurrent	0.000
Non Wage Recurrent	16,130.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

935 antenatal attendances,	906 antenatal attendances,
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2,152 FP contacts.	751 FP contacts.
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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	
2848 Pregnant women screened for cancer.	413 Pregnant women screened for cancer.
17,850 Clients Screened for NCDs,	1719 Clients Screened for NCDs,
12 Disease surveillance done,	No Disease surveillance done,
12 outreaches done and Support supervision visits to lower facilities.	Outreaches and support supervision to the lower facilities was not done
2848 Pregnant women screened for cancer,	413 Pregnant women screened for cancer,
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	
75% Percentage coverage of health education & promotion 935 antenatal attendances,	70% Percentage coverage of health education & promotion 1221 antenatal attendances,
2,152 FP contacts,	751 FP contacts,
17,850 Clients Screened for NCDs,	1719 Clients Screened for NCDs,
12 Disease surveillance done,	No Disease surveillance done,
12 outreaches done and Support supervision visits to lower facilities,	outreaches and support supervision visits to lower facilities was not done
75% Percentage coverage of health education & promotion	70% Percentage coverage of health education & promotion

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			750.000
223001 Property Management Expenses			30,000.000
227001 Travel inland			520.000
227004 Fuel, Lubricants and Oils			1,508.000
228001 Maintenance-Buildings and Structures			2,250.000
	Total For Budget Output		35,028.000
	Wage Recurrent		0.000
	Non Wage Recurrent		35,028.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		208,007.225
	Wage Recurrent		0.000
	Non Wage Recurrent		208,007.225
	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			
Goods, services, and works verified as and when delivered in accordance with the the various ACTs	Deliveries/services verified in accordance with the PPDA Act		
payroll audited monthly.	3 payroll audited during the quarter		
4 audit reports generated and disseminated to stakeholders.	1 audit report generated and disseminated to stakeholders.		
Management advised on internal control measures.	No advice given to management on internal control measures.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**

300 staff paid Salary/ 48 pensioners by 28th of every month,	287 staff paid salaries in July. 292 staff paid salaries in August. 304 staff paid salaries in September 24 pensioners paid in July, 24 in August, and 26 in September
Recruitment plans prepared and submitted by September,	MOPS received the entity's request for clearance to recruit after a wage analysis had been made.
Performance reviews, login/out data analysis 4 times in a year	One Performance review, login/out data analysis done during the quarter
Training committee/rewards and sanctions committee meetings.	No Training committee One rewards and sanctions committee meetings held.

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

Item	Spent
211101 General Staff Salaries	2,421,943.036
221003 Staff Training	1,825.000
221016 Systems Recurrent costs	6,250.000
273102 Incapacity, death benefits and funeral expenses	2,750.000
273103 Retrenchment costs	330.025
273104 Pension	62,090.810
273105 Gratuity	312,741.327
	Total For Budget Output
	2,807,930.198
	Wage Recurrent
	2,421,943.036
	Non Wage Recurrent
	385,987.162

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

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:

12 DHIS Reports generated and submitted monthly	3 DHIS Reports generated and submitted quarterly
4 Orders for medical and nonmedical stationery made.	No stationery orders made and no stationery received
Books and periodicals ordered for, received and distributed to user departments	No Books and periodicals ordered for, received and distributed to user departments

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	5,810.000
227001 Travel inland	750.000
Total For Budget Output	6,560.000
Wage Recurrent	0.000
Non Wage Recurrent	6,560.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**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:

4 Preventive and routine equipment maintenance undertaken	87.6 % equipment maintained in class A 1 Preventive and routine Medical equipment maintenance undertaken quarterly
Test	Test

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:

Assets register updated 4 times using the NOMAD system	Assets register updated once using the NOMAD system
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VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Preventive and routine Medical equipment maintenance undertaken 4 times annually	87.6% equipment maintained in Class A 1 Preventive and routine Medical equipment maintenance undertaken once during the quarter
4 Trainings undertaken	1 Training undertaken
4 Regional workshops conducted and or attended	No Regional workshops conducted and or attended

PIAP Output: 1203010505 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:

Assets register updated 4 times using the NOMAD system	Assets register updated once using the NOMAD system
4 Trainings undertaken	8 attendants were trained on management of the incinerator
4 Regional workshops conducted. or attended	No Regional workshops conducted. or attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	1,025.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,600.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,970.000
Total For Budget Output	13,745.000
Wage Recurrent	0.000
Non Wage Recurrent	13,745.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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:

Financial and activity reports prepared and submitted.	Financial and activity reports prepared and submitted.
Goods, services and works procured, monitored, maintained, and paid for.	Delay in raising loose minutes, generate specifications, hence delay in procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery
Motor vehicles, plants machinery, and buildings maintained	4 Motor vehicles were serviced, plants machinery, and buildings maintained, Assorted furniture was mended and repaired

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Financial and activity reports prepared and submitted.	One q4 Financial and activity report prepared and submitted in August 2023
Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use.	Delay in raising loose minutes, generate specifications, hence delay in procurement receiving, storing, utilizing and monitoring use of some consumables such as stationery
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	New Board inducted and One Board meeting held 2 top management meetings held One internal performance review meeting held and one regional performance review meeting held
Motor vehicles, plants machinery, and buildings maintained	4 Motor vehicles were serviced, plants machinery, and buildings maintained, Assorted furniture was mended and repaired
Management meetings conducted (Board meeting, top management meetings, senior management,	New Board inducted and One Board meeting held 2 top management meetings held One internal performance review meeting held and one regional performance review meeting held

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

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	10,777.500

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	1,320.000
221001 Advertising and Public Relations	450.000
221007 Books, Periodicals & Newspapers	1,202.000
221011 Printing, Stationery, Photocopying and Binding	2,287.500
221012 Small Office Equipment	605.000
221016 Systems Recurrent costs	6,085.000
222001 Information and Communication Technology Services.	5,080.000
223001 Property Management Expenses	2,500.000
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,220.000
227001 Travel inland	3,880.000
227004 Fuel, Lubricants and Oils	2,465.525
228001 Maintenance-Buildings and Structures	5,895.000
228002 Maintenance-Transport Equipment	5,134.400
Total For Budget Output	49,401.925
Wage Recurrent	0.000
Non Wage Recurrent	49,401.925
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,880,137.123
Wage Recurrent	2,421,943.036
Non Wage Recurrent	458,194.087
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1579 Retooling of Mubende Regional Referral Hospital	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

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

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

Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients procured, Installed, commissioned. Such as 10 surgical sets
10 OBGY sets, 10 Delivery kits, 10 Orthopedic sets,
50 Stethoscopes etc.

Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients were not procured.

Electronic medical monitoring equipment (CCTV) installed in key service delivery points, tested. commissioned and user training undertaken

Electronic medical monitoring equipment (CCTV) was not installed in key service delivery points.

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:

Assorted medical equipment and non medical furniture procured, Installed, commissioned.

Assorted medical equipment and non medical furniture were not procured.

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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,088,144.348
Wage Recurrent	2,421,943.036
Non Wage Recurrent	666,201.312
GoU Development	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

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

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic 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		
84,000 Lab tests.	21,000 Lab tests done quarterly	21,000 Lab tests done quarterly
3150 X-rays.	787 X-rays done quarterly	787 X-rays done quarterly
3675 Ultra sounds.	918 Ultra sounds done quarterly	918 Ultra sounds done quarterly
Budget Output:320020 HIV/AIDSs 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:		
3420 males voluntarily circumcised	855 males voluntarily circumcised quarterly	855 males voluntarily circumcised quarterly
26,500 clients counselled and tested for HIV.	6625 clients tested for HIV quarterly	6625 clients tested for HIV quarterly
95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART quarterly	95 percent of positive cases initiated on ART quarterly
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly	95 percent have the virus suppressed quarterly
Male friendly place to attract men to use HIV prevention services created.	0.75 Male friendly place to attract men to use HIV prevention services created quarterly	1 Male friendly place to attract men to use HIV prevention services created quarterly
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		
2 Male friendly places to attract men to use HIV prevention services created	0.5 Male friendly places to attract men to use HIV prevention services created quarterly .	0.5 Male friendly places to attract men to use HIV prevention services created quarterly .

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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

95 percent of positive cases initiated on ART	95 percent of positive cases initiated on ART quarterly.	95 percent of positive cases initiated on ART quarterly.
95 percent have the virus suppressed.	95 percent have the virus suppressed quarterly.	95 percent have the virus suppressed quarterly.
26,500 clients counselled and tested for HIV.	6625 clients counselled and tested for HIV quarterly	6625 clients counselled and tested for HIV quarterly
3420 males voluntarily circumcised	855 males voluntarily circumcised quarterly	150 males voluntarily circumcised quarterly

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

32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases quarterly	8190 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	NA

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:

32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320022 Immunisation services**PIAP Output: 1203011409 Target population fully immunized**

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

32,760 children immunized against childhood diseases	8190 Children immunized against childhood diseases quarterly	8190 Children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases quarterly
32,760 children immunized against childhood diseases	8190 children immunized against childhood diseases	8190 children immunized against childhood diseases

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

4 days Average Length of stay	4 days Average Length of stay	4 days Average Length of stay
18,900 admissions	4725 admissions quarterly	4725 admissions quarterly
5,250 major operations.	1312 major operations quarterly	1312 major operations quarterly
75% Bed Occupancy Rate	75% Bed Occupancy Rate quarterly	75% Bed Occupancy Rate quarterly
4 days Average Length of stay	4 days Average Length of stay recorded quarterly	4 days Average Length of stay recorded quarterly

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

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

18,900 admissions	4725 admissions done quarterly	4725 admissions done quarterly
5,250 major operations.	1312 major operations conducted quarterly	1312 major operations conducted quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
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% medicines and health supplies availed	90% medicines and supplies for private wing procured Quarterly	90% medicines and supplies for private wing procured Quarterly
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:		
88,200 specialized clinic attendances	22,050 specialized clinic attendances quarterly.	22,050 specialized clinic attendances quarterly.
88,200 specialized clinic attendances	22,050 specialized clinic attended quarterly	22,050 specialized clinic attended quarterly
4,200 referral cases in	1050 referral cases in recorded quarterly	1050 referral cases in recorded quarterly
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		
17,850 general OPD attendances,	4462 general OPD attendances quarterly	4462 general OPD attendances quarterly
4,200 referral cases in	1050 referral cases in quarterly.	1050 referral cases in quarterly.
17,850 general OPD attendances,	4462 general OPD attended to quarterly	14,402 general OPD attended to quarterly
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		
935 antenatal attendances,	234 antenatal attendances quarterly.	234 antenatal attendances quarterly.
2,152 FP contacts.	538 FP contacts quarterly.	538 FP contacts quarterly.
2848 Pregnant women screened for cancer.	712 Pregnant women screened for cancer quarterly.	712 Pregnant women screened for cancer quarterly.
17,850 Clients Screened for NCDs,	4462 Clients Screened for NCDs, quarterly.	4462 Clients Screened for NCDs, quarterly.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320034 Prevention and Rehabilitation 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**

12 Disease surveillance done,	3 Disease surveillance done quarterly.	3 Disease surveillance done quarterly.
12 outreaches done and Support supervision visits to lower facilities.	3 outreaches done and Support supervision visits to lower facilities quarterly.	3 outreaches done and Support supervision visits to lower facilities quarterly.
2848 Pregnant women screened for cancer,	712 Pregnant women screened for cancer quarterly	712 Pregnant women screened for cancer quarterly

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**

75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly
935 antenatal attendances,	234 Antenatal contacts undertaken quarterly	234 Antenatal contacts undertaken quarterly
2,152 FP contacts,	538 FP contacts made quarterly	538 FP contacts made quarterly
17,850 Clients Screened for NCDs,	4462 Clients Screened for NCDs quarterly	4462 Clients Screened for NCDs quarterly
12 Disease surveillance done,	3 Disease surveillance done quarterly	3 Disease surveillance done quarterly
12 outreaches done and Support supervision visits to lower facilities,	3 outreaches done and Support supervision visits to lower facilities, quarterly	3 outreaches done and Support supervision visits to lower facilities, quarterly
75% Percentage coverage of health education & promotion	75% Percentage coverage of health education & promotion quarterly	75% Percentage coverage of health education & promotion quarterly

Department:002 Support Services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Goods, services, and works verified as and when delivered in accordance with the the various ACTs	Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly	Audit reports, verified invoices and deliveries/services verified in accordance with the PPDA Act, pay change reports and payroll audited quarterly
payroll audited monthly.	payroll audited quarterly	payroll audited quarterly
4 audit reports generated and disseminated to stakeholders.	1 audit report generated quarterly	1 audit report generated quarterly
Management advised on internal control measures.	Management advised on internal control measures quarterly	Management advised on internal control measures quarterly
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		
300 staff paid Salary/ 48 pensioners by 28th of every month,	300 staff paid Salary/ 48 pensioners by 28th quarterly	304 staff paid salaries and 26 pensioners paid quarterly
Recruitment plans prepared and submitted by September,	Follow up on submissions for Recruitment done	Follow up on submissions for Recruitment done
Performance reviews, login/out data analysis 4 times in a year	Performance reviews, login/out data analysis done once every quarter	Performance reviews, login/out data analysis done once every quarter
Training committee/rewards and sanctions committee meetings.	Training committee/rewards and sanctions committee meetings conducted quarterly	One Training committee and rewards and sanctions committee meetings conducted quarterly
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:		
12 DHIS Reports generated and submitted monthly	3 DHIS Reports generated and submitted quarterly	3 DHIS Reports generated and submitted quarterly
4 Orders for medical and nonmedical stationery made.	1 Orders for medical and non medical stationery made quarterly	1 Orders for medical and non medical stationery made quarterly
Books and periodicals ordered for, received and distributed to user departments	Books and periodicals ordered for, received and distributed to user departments quarterly	Books and periodicals ordered for, received and distributed to user departments quarterly

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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:		
4 Preventive and routine equipment maintenance undertaken	NA	4 preventive and routine maintenance done
Test	NA	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:		
Assets register updated 4 times using the NOMAD system	Assets register updated using the NOMAD system once every quarter	Assets register updated using the NOMAD system once every quarter
Preventive and routine Medical equipment maintenance undertaken 4 times annually	Preventive and routine Medical equipment maintenance undertaken once every quarter	Preventive and routine Medical equipment maintenance undertaken once every quarter
4 Trainings undertaken	1 Training undertaken every quarter	1 Training undertaken every quarter
4 Regional workshops conducted and or attended	1 Regional workshop conducted and or attended quarterly	1 Regional workshop conducted and or attended quarterly
PIAP Output: 1203010505 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:		
Assets register updated 4 times using the NOMAD system	NA	NA
4 Trainings undertaken	NA	NA
4 Regional workshops conducted. or attended	NA	NA
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:		
Financial and activity reports prepared and submitted.	Financial and activity reports prepared and submitted quarterly..	Financial and activity reports prepared and submitted quarterly..
Goods, services and works procured, monitored, maintained, and paid for.	Goods, services and works procured, monitored, maintained, and paid for quarterly.	Goods, services and works procured, monitored, maintained, and paid for quarterly.
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained quarterly,	Motor vehicles, plants machinery, and buildings maintained quarterly,

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Financial and activity reports prepared and submitted.	One Financial and activity reports prepared and submitted quarterly	One Financial and activity reports prepared and submitted quarterly
Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use.	Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly	Raise loose minutes, generate specifications, procure, receive, store, utilize and monitor use quarterly
Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively	Management meetings conducted (Board meeting, top management meetings, senior management, quarterly and bi monthly respectively
Motor vehicles, plants machinery, and buildings maintained	Motor vehicles, plants machinery, and buildings maintained quarterly.	Motor vehicles, plants machinery, and buildings maintained quarterly.
Management meetings conducted (Board meeting, top management meetings, senior management,	Management meetings conducted (Board meeting, top management meetings, senior management) quarterly	Management meetings conducted (Board meeting, top management meetings, senior management) quarterly

*Development Projects***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:**

Assorted specialized medical equipment for diagnosis, clinical care, treatment, prevention, rehabilitation, of patients procured, Installed, commissioned. Such as 10 surgical sets 10 OBGY sets, 10 Delivery kits, 10 Orthopedic sets, 50 Stethoscopes etc.	Assorted medical and Lab equipment procured and installed in Q2	Assorted medical and Lab equipment procured and installed in Q2
Electronic medical monitoring equipment (CCTV) installed in key service delivery points, tested. commissioned and user training undertaken	NA	CCTV to be installed in some key service delivery areas in q2 and to be completed in q3.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1579 Retooling of Mubende Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted medical equipment and non medical furniture procured, Installed, commissioned.		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142155	Sale of drugs-From Government Units	0.150	0.000
Total		0.150	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	0.668	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.668</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.668	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	0.668	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.668	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To offer comprehensive quality, accessible and inclusive specialized services to special groups of people and other users
Issue of Concern:	Limited access to comprehensive health care services by special groups of people and other users.
Planned Interventions:	<ol style="list-style-type: none"> 1. Equip the hospital with appropriate equipment for special groups. 2. Access to comprehensive services (including mental health) to children, women, elderly and victims of gender based violence. 3. Access to adolescent friendly services.
Budget Allocation (Billion):	0.080
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of appropriate equipment for special groups. 2. Number of children under five years, women, elderly and victims of gender based violence accessing comprehensive services. 3. Number of adolescents accessing specialized adolescence services
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	<ol style="list-style-type: none"> 1. Appropriate devices not procured 2. The children under five years, women, elderly and victims of gender based violence accessing comprehensive services were 9217. 3. The adolescents accessing specialized adolescence services were 379
Reasons for Variations	Devices not procured due to non-release of funds

ii) HIV/AIDS

Objective:	To control and manage HIV infections through testing, counselling and provision of comprehensive HIV care and treatment services.
Issue of Concern:	Increased HIV infection rate among the population in the catchment area.
Planned Interventions:	<ol style="list-style-type: none"> 1. Routine testing clients of clients 2. To treat all HIV+ pregnant mothers and eliminate mother to child transmission. 3. Access to comprehensive HIV/AIDS services by all clients 4. Continue to educate and sensitize on HIV prevention measures.
Budget Allocation (Billion):	0.020
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment 3. Number of clients accessing comprehensive HIV/AIDS services. 4. Number of HIV Prevention awareness campaigns
Actual Expenditure By End Q1	0.05

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Quarter 1

Performance as of End of Q1	4280 clients tested for HIV. 2. 100% (14/14) of HIV+ pregnant mothers enrolled on treatment 3. clients accessing comprehensive HIV/AIDS services were 6425 and HIV Prevention awareness campaigns continued throughout the quarter
Reasons for Variations	

iii) Environment

Objective:	To create a clean, safe, an infection free and healing environment in the hospital
Issue of Concern:	Unsafe hospital environment
Planned Interventions:	<ol style="list-style-type: none"> 1. Intensify cleaning services of the hospital 2. Vibrant CQI infection prevention and control committee. 3. Availability and accessibility to PPE for all health workers
Budget Allocation (Billion):	0.120
Performance Indicators:	<ol style="list-style-type: none"> 1. Monthly assessments of cleaning and cleanliness 2. . Monthly infection control and prevention committee meetings. 3. . Number of PPE available and accessible to health workers at the hospital
Actual Expenditure By End Q1	0.30
Performance as of End of Q1	1. There were 3 assessments of cleaning and cleanliness 2. . There 3 infection control and prevention committee meetings. 3. . Assorted PPE was availed and distributed to health workers
Reasons for Variations	There was no variation in performance

iv) Covid

Objective:	To prevent and promote safe practices with regard to COVID 19
Issue of Concern:	Lack of concern among communities about the prevention towards COVI 19
Planned Interventions:	<ol style="list-style-type: none"> 1. Increased awareness campaigns towards the prevention of Covid 19 through CMEs and radio talk shows on COVID 19 2. Routine Testing for Covid 3. Avail personal protective equipment 4. Manage Infection.
Budget Allocation (Billion):	0.010
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of awareness campaigns towards the prevention of Covid 19. 2 Routine testing for Covid 19. 3. Number of personal protective equipment 4. Number of Infection Prevention strategies

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Quarter 1

Actual Expenditure By End Q1	0.00
Performance as of End of Q1	1. Number of awareness campaigns towards the prevention of Covid 19.
Reasons for Variations	